

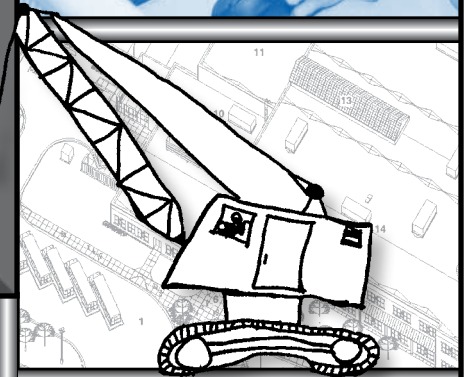
# Capital Budget FY 2014

**Capital Improvement Program FY 2015-2019**

Superintendent's Proposed Budget

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

**Long-Range Master Plan FY 2014-2023**



**CALENDAR FOR DEVELOPMENT AND REVIEW/APPROVAL  
CAPITAL BUDGET FY 2014, CAPITAL IMPROVEMENT PROGRAM FY 2015–2019,  
AND LONG-RANGE MASTER PLAN FY 2014–2023**

Thursday, June 14, 2012 7:30 p.m. – Board Room	Staff presentation of Feasibility Study Report including 2012 enrollment projection.
Thursday, August 16, 2012 7:30 p.m. – Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Thursday, September 6, 2012 7:30 p.m. – Board Room	Staff presentation of the Superintendent's Proposed Capital Budget.
Thursday, September 20, 2012 7:30 p.m. – Board Room	Board of Education Public Hearing on Superintendent's Proposed Capital Budget. Work Session and Approval of Superintendent's Proposed Capital Budget following the Public Hearing.
Thursday, October 5, 2012	Board of Education submission of Proposed Capital Budget to Maryland Public School Construction Program.
TBD	County Council review of Board of Education's Proposed Capital Budget for letter of support to Interagency Committee on School Construction.
TBD	Planning Board Public Hearing on Board of Education's Proposed Capital Budget.
Thursday, February 21, 2013 9:00 a.m. – Board Room	Board of Education Adoption of the Requested Capital Budget.
TBD	Board of Education submission of the Requested Capital Budget to the County Executive and Budget Administrator.
TBD	County Executive Public Hearing on Capital Budget.
TBD	County Executive presentation of the Capital Budget.
TBD	County Council Public Hearing on the Education portion of the County Executive's Capital Budget.
Thursday, May 9, 2013 7:30 p.m. – Board Room	Board of Education Public Hearing.
TBD	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council.
TBD	County Council Adoption of the Capital Budget.
Thursday, May 16, 2013 7:30 p.m. – Board Room	Board of Education Work Session (if necessary).
Tuesday, May 28, 2013 9:00 a.m. – Board Room	Board of Education Adoption of the Capital Budget.
TBD	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart.

TBD – to be determined – Please check Howard County's website for schedule:  
<http://www.co.ho.md.us/>

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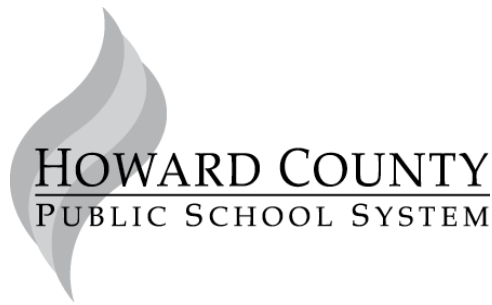
Cole T. Rosenberg, Student Member 2012-2013

## SUPERINTENDENT

Renee A. Foose, Ed.D.

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September 6, 2012

Howard County Residents:

This document contains the Howard County Public School System's (HCPSS) FY 2014 Capital Budget, a five-year Capital Improvement Program, a ten-year Long-Range Master Plan, and a six-year Systemic Renovation Project Plan. These plans are designed to address projected student capacity needs by providing capital projects where and when they are needed as well as programmatic renovations in facilities with the greatest need. From these plans the FY 2014 Capital Budget of \$107,298,000 was developed.

The four-step capital budget and redistricting process is detailed in the introduction on page three of this document. This process links capital planning with redistricting and places emphasis on long-range planning through the annual Feasibility Study. Presented to the Board of Education on June 14, 2012, this year's Feasibility Study provided new projections and associated future proposed attendance area adjustments.

Data in this document are demonstrated with the same pre- and post-measures approach as in the Feasibility Study (pages 60-65). The pre-measures data reflect the FY 2013 Capital Improvement Program projects with the current projections. The post-measures data reflect the current projections with FY 2014 capital projects, and proposed redistricting from the Feasibility Study. By contrasting the pre- and post-measures data, one can see the effect of proposed capital projects on capacity utilization. Redistricting plans are also included in the capital budget to provide context for the proposed Capital Improvement Program and Long-Range Master Plan. Proposed redistricting plans are not actually approved until the year before they will take effect. Redistricting plans can change depending upon enrollment projections and the availability of capital funds.

Several factors affect the total FY 2014 Capital Budget. This year's capital improvement program provides for student capacity, renovations, and various other improvements that staff, parents, and community leaders have identified as needed. The state school construction formula has increased to \$240.80 per square foot.


Highlights of the FY 2014 Capital Budget and Long-Range Master Plan are noted below:

- The FY 2014 Capital Budget is \$107,298,000.
- The cumulative total of the ten-year Long-Range Master Plan for FY 2014-2023 is \$1,079,983,000. This total includes \$554,715,000 in systemic renovations and modernizations to older buildings. Also included are funds for major programmatic renovations and additions to existing school facilities and support facilities.

- HCPSS is projected to enroll 7,724 additional students between 2013 and 2023. A total of 1,991 (Grades K-12) additional seats are provided from projects presented in the FY 2014-2023 Long-Range Master Plan. Coupled with the 52,042 seats of existing capacity in 2012 and the use of relocatable classrooms where required, the proposed capital program is sufficient to meet near-term student enrollment needs.
- The facility assessment of all elementary, middle, and high schools included a needs assessment survey of all existing schools in relation to the current educational specifications and a facility survey that assessed the physical condition of the buildings and its components (plumbing, electrical, HVAC, etc.). The 2009 assessment has been updated using a variety of ongoing material condition assessments including the annual Public School Construction Program maintenance inspection reports. The results have been used to prioritize capital needs, including the order of the systemic renovation projects within this document.
- While bonding will remain the standard for funding new schools and additions, we look forward to participation in discussions with the County Council and other stakeholders regarding both dedicated and alternative financing sources for education.

Some of the significant milestones associated with the submission of the FY 2014 Capital Budget are listed on the inside of the front cover. The Board of Education will give final approval to the capital budget on May 28, 2013 at 9:00 a.m.

Additional information regarding the capital budget may be obtained by calling the Director of School Construction at 410-313-6798, or the Manager of School Planning at 410-313-7184.

  
 Renee A. Foose, Ed.D.  
 Superintendent

## I. INTRODUCTION

The annual capital budget, the five-year capital improvement program, and the ten-year long-range master plan are based upon:

- A comparison of anticipated enrollments and capacities of existing schools.
- A comparison of spaces within schools and instructional programs.
- A feasibility study linking possible attendance area adjustments with additional or modified capital projects.

*The four-step Capital Budget/Redistricting Process is as follows:*

Step 1: Developing Feasibility Studies. Each project in the Capital Improvement Program that yields student capacity will have a companion feasibility study that includes rationale, redistricting goals, and a redistricting plan. Each study will be linked within and across organization levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction as appropriate during capital budget presentations each year. The Attendance Area Committee will critique the plan in a review and comment format.

Step 2: Recommending Redistricting Plans. Staff will refine the goal directed short- and long-range plans based on the most current set of projections that conform to System-Level-Process Requirements. The Attendance Area Committee will critique the plan by applying the direction set by the Board of Education, the System-Level-Process Requirements, and the factors in Policy 6010. School attendance area staff will make modifications as appropriate. The plan will be presented at regional meetings, critiqued by the public, and adjusted as appropriate.

Step 3: Approving Attendance Area Adjustments. The Board of Education will conduct its deliberations according to Policy 2040 Public Participation in Meetings of the Board, in approving attendance area adjustments. These deliberations may include a work session(s) with staff and the Attendance Area Committee.

Step 4: Assessing the Process. The Board of Education will assess the process at the end of the redistricting cycle. Modifications will be made as appropriate prior to the beginning of the next cycle.

Determining new projects. New facilities or additions are proposed when projected enrollments cannot be accommodated reasonably within available capacity. Renovations of existing schools are proposed when the structure's internal systems reach a point when repairs are no longer economically feasible. As the Comprehensive Facility Master Plan is updated using the results of ongoing facility assessments, specific projects will be identified in the long-range master plan. From the receipt of planning monies until completion of a project, it typically takes a maximum of three years to plan and construct an elementary and/or middle school and four years for a high school; however, a fast-paced construction alternative can reduce construction time.

The decision to construct a new facility or build an addition on an existing school involves consideration of fiscal implications as well as consideration of the following variables:

- Growth and location of population to be served.
- Available capacity in surrounding schools.
- Housing needs of current and desired educational programs.

The decision to renovate an existing school involves the following considerations:

- Prioritization of needs informed by the current facility assessment.
  - Optimal sequencing to ensure eligibility for state funding.
  - Need to replace existing electrical, HVAC, roofing and/ or other major mechanical systems due to age.
  - Need to provide improved spaces for general teaching areas and/or supporting areas.
- When renovating an older school there are multiple considerations of how to best balance the existing footprint of the building against requirements defined in newer versions of the educational specifications. Renovation guidelines have been developed to provide a set of standards, guidelines, and procedures for use by HCPSS administrative staff and architectural/engineering firms engaged in the planning and design of renovation work for the school system.
- Need to improve health and safety levels.
  - Need to remove barriers for the handicapped.

The selection and acquisition of appropriate school sites figure prominently in the development of a capital program. Each proposed school site is carefully evaluated prior to acquisition according to Board-approved selection criteria identified in Policy 6000 Site Selection and Acquisition. Delays in acquisition of suitable school sites may affect the timing of construction of needed schools. This can result in overcrowding situations existing longer than desired. In an effort to reduce such delays, the HCPSS continues to maintain a “land bank” that will be called upon to pursue the purchase of potential sites or portions of land to augment sites. Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. The state of Maryland regulates but does not pay the costs for site acquisitions; therefore, funds for the purchase of school sites are provided locally by the Howard County Government.

Funding Projects. Projects that increase health and safety levels are addressed on an ongoing basis through the operating budget. It is anticipated that state-funded projects will continue to be evaluated in accordance with the Code of Maryland regulations (COMAR) Title 23 Subtitle 3 02.03.B.

Local funding requests reflect an assessment of county needs rather than a strict adherence to the Interagency Committee's criteria for state funding. Funding for the projects in this document is obtained from state and/or local sources. The availability of state dollars has not been adequate to meet the needs for new schools and capital improvements to existing schools in Howard County. In order to apply for state funding for any project, including renovations to older buildings, the need for capacity in accordance with the state formula must be demonstrated.

## II. ENROLLMENT PROJECTIONS AND SCHOOL CAPACITIES

Methodologies. The formulation of the FY 2014 Capital Budget, FY 2015-2019 Capital Improvement Program, and the FY 2014-2023 Long-Range Master Plan begins with the annual completion of enrollment projections. The projections included in this document are the result of a collaborative effort between the HCPSS, Howard County Department of Planning and Zoning, Maryland Department of Health and Mental Hygiene, and other county and state agencies.

The HCPSS utilizes a “cohort survival ratio” method of projecting student enrollments. This methodology looks at past population patterns within the county to construct “survival ratios” in predicting a particular grade’s migration through the school system. Cohort-survival ratios predict how many second graders will result from last year’s first graders, how many third graders will result from last year’s second graders, and continues until the number of twelfth graders from last year’s eleventh graders is predicted. A geographical<sup>1</sup> cohort survival ratio is used rather than a school-based cohort survival ratio. This ensures that even after any redistricting, the projection organizes input data to make an “apples to apples comparison” to the same geographic area. Finally, the effects of new housing, the net effect of resale of existing housing, and programs housed at the school that impact enrollment are added to the cohort.

Capacities. Capacities of schools dictate the calculation of percentage capacity utilization. This measure allows the effect of school projections to be illustrated in a meaningful way. A school with capacity utilization over 110 percent is referred to as *over-utilized* while a school below 90 percent capacity utilization is referred to as *under-utilized*. This range is set by Board of Education Policy.

High school program capacities are a product of either 85 or 80 percent of the total number of teaching stations multiplied by 25 students, exclusive of special education classrooms. This percent factor gives recognition to the fact that not all teaching stations can be scheduled for use every period of the school day; and further, that special-use teaching stations may not be adaptable for academic programs even if the space is available for a period of the school day. This capacity calculation is the result of a process that drew upon the experience from the facility assessment and the knowledge of school-based staff and was approved by the Board of Education in February 2009.

Middle school program capacities are a product of 95 percent of the total number of teaching stations multiplied by 20.5 students, exclusive of special education classrooms. Elementary school program capacities are based on 22 students for each Kindergarten classroom, 19 students for each classroom in Grades 1 and 2, and 25 students for each classroom in Grades 3-5. Elementary school special education classroom capacities are established by the mandated student/teacher ratios for the various programs. Not included in the capacities for elementary schools are resource/instructional spaces that are utilized on a schoolwide basis but in which no one group of students is assigned exclusively. Some examples of spaces not included in the capacity are gymnasiums or multipurpose rooms, cafeteriums, art rooms, music rooms, media

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<sup>1</sup> Meaning the geographic attendance area for the school.

centers, gifted and talented rooms, or rooms dedicated to regional programs such as RECC or Pre-K, etc.

Capacity can be changed through renovations. Renovation construction costs have been low enough to allow construction of additions for use as swing space instead of use of temporary classrooms, while providing room for future enrollment growth. Most future renovations will use this approach.

The Howard County General Plan includes residential development targets through 2030. The Adequate Public Facilities Ordinance (APFO) housing allocation chart is adopted annually by the County Council to reflect these targets. The chart indicates 1,742 units are tentatively allocated through 2015 with about 2000 more through 2020. The actual number allowable has risen over the years as unused allocations have been added to the rolling average. A new allocations chart will follow the General Plan update, known as PlanHoward 2030 which was recently approved on July 26, 2012. This new chart will reflect the growth targets outlined in PlanHoward 2030.

### **III. RELOCATABLE and MODULAR CLASSROOMS**

Relocatable classrooms are individual stand-alone units, which provide temporary capacity to a school to relieve overcapacity. They also provide temporary surge space during renovations/additions or for a school's program needs. Currently there are 217 modular/relocatable classrooms for Grades K-12 being used by the HCPSS, including several larger modular units of at least five classrooms. In 2012-2013 these units were located at Pointers Run and Phelps Luck Elementary Schools, as well as Atholton High School.

The inventory of relocatable classrooms has nearly doubled in the past ten years to accommodate major program changes. Nearing the completion of some of these changes, older units are being studied for surplus. Cycling out and even reducing the inventory will create operating economies.

Modular units that are integrated into a building's core facility are another way to provide additional space within a building. The units in use at Deep Run, St. John's Lane, and Waverly Elementary Schools, as well as Clarksville and Patuxent Valley Middle Schools, are integrated modular units. These units are included in building capacity because they are considered permanent additions.

The school system conducts annual reviews of the physical condition and usage of all relocatable/modular units. Based on the findings of these reviews, recommendations will be made regarding the continued usage of these units. It is anticipated that these reviews will find a surplus of units that can be transferred elsewhere to provide temporary capacity where needed or disposed of in an appropriate manner.

#### **IV. ADEQUATE PUBLIC FACILITIES ORDINANCE**

The Adequate Public Facilities Ordinance (APFO) ties future residential construction in Howard County to projected school enrollments and school capacities. Elementary and middle school attendance areas that show a projected enrollment over 115 percent of a school's program capacity are closed to future residential development until an attendance area adjustment or capital improvement can be completed. The APFO test for opening or closing a school attendance area to residential building looks at the projected population of a school three years out from the current year. This time span is based on the traditional three-year time line associated with capital projects and the new construction planning approval at the Department of Planning and Zoning, which includes permitting and construction. The APFO charts that appear in Appendix B (pages 69 and 70), are the charts that were approved for submission to the County Council by the Board of Education on May 22, 2012 and subsequently submitted to the Howard County Council and begin with the year 2015. The APFO charts do not include new schools or projects when their sites have not yet been acquired. As the school system secures deeds for the sites to these planned schools or projects, they will be reflected in that year's APFO chart.

Along with the elementary and middle school test, a regional test within planning regions at the elementary level is also included in the ordinance. Using the APFO Charts as indicators at the elementary level, all regions are "open" in 2015 and five schools are "closed" in 2015. At the middle school level two schools are "closed" in 2015.

With the pre-/post-measures approach, the APFO formatted charts found on pages 60, 62 and 64 are in the pre-measures format. These charts represent the adjusted FY 2013 Capital Budget projects and the new projections. The post-measures charts on pages 61, 63 and 65 represent the recommended capital projects for the FY 2014 Capital Improvement Program and redistricting results from the Feasibility Study AND are for demonstrative purposes only.

#### **V. PLANNING**

Distribution of Students. For planning purposes, the school attendance areas are grouped into six planning regions. Redistricting plans may include more than one region. The schools and their regions are identified on page 60 at the elementary school level, page 62 at the middle school level and page 64 at the high school level.

A Redistricting/Capital Improvement Program. The redistricting of school attendance areas is an integral part of the Capital Improvement Program. The HCPSS is responsible for ensuring that school buildings in the county are run efficiently and effectively. This means keeping schools at or near capacity, ensuring that most available seats are used before new schools would be built. Redistricting and the Capital Improvement Program are used to ensure that existing capacity and the scheduled capital projects will accommodate projected student enrollments. While redistricting plans are included in the capital budget to provide context for the proposed Capital Improvement Program and Long-Range Master Plan, formal approval of those plans will not occur until the year before they will take effect. Changing circumstances may require different plans.

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# CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

FY 2014 Capital Budget Request

FY 2015-2019 Capital Improvement Program Request

FY 2014-2019 Long-Range Systemic Renovation Projects

FY 2014-2023 Long-Range Master Plan

Project Description and Justification Forms

# **FY 2014 Capital Budget**

## **Superintendent's Proposed**

**(Estimated Cost in Current Dollars - Thousands (000) Omitted)**

					Active Project Prior Year Appropriations		FY 2014 Request			Active Projects Total
Grades	Capacity	Project	Occupancy Date				Local	Codes	Total	
K-5	600	New Elementary School #41	Aug-13		30,947		3,500	(C, E)	3,500	34,447
9-12		Atholton HS Renovation	Aug-15		31,583		20,000	(C, E)	20,000	51,583
K-5		Longfellow ES Renovation	Aug-15		5,216		10,968	(C, E)	10,968	16,184
K-5	100	Running Brook ES Addition	Aug-14		435		5,352	(C, E)	5,352	5,787
6-8	662	New Middle School #20	Aug-14		10,000		23,255	(C, E)	23,255	33,255
K-5	100	Deep Run ES Renovation/Addition	Aug-16				8,452	(C)	8,452	8,452
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16				2,658	(P)	2,658	2,658
K-5	100	Laurel Woods ES Addition	Aug-15				878	(P)	878	878
		Systemic Renovations/Modernizations			214,261		18,135	(P,C,E)	18,135	232,396
		Roofing Projects			29,894		5,000	(P,C,E)	5,000	34,894
		Playground Equipment			1,980		200	(E)	200	2,180
		Relocatable Classrooms			13,310		1,100	(P,C,E)	1,100	14,410
		Site Acquisition & Construction Reserve			19,153		2,000	(P,C)	2,000	21,153
		Technology			19,486		5,000	(C,E)	5,000	24,486
		School Parking Lot Expansions			4,200		600	(P,C,E)	600	4,800
		Barrier Free			5,003		200	(P,C,E)	200	5,203
		<b>TOTALS</b>			<b>\$385,468</b>		<b>\$107,298</b>		<b>\$107,298</b>	<b>\$492,766</b>

# **FY 2015-2019 Capital Improvement Program**

## **Superintendent's Proposed**

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Grades	Capacity	Project	Date	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
9-12		Atholton HS Renovation	Aug-15	9,486					9,486
K-5		Longfellow ES Renovation	Aug-15	1,359					1,359
K-5	100	Deep Run ES Renovation/Addition	Aug-16	5,634					5,634
6-8	156	Wilde Lake MS Renovation/Addition	Aug-16	14,951	9,967				24,918
K-5	100	Laurel Woods ES Addition	Aug-15	5,602					5,602
N/A		OLD Cedar Lane Addition/Reno Phase I / II	Aug-17	3,252	15,631	15,631			34,514
N/A		Maintenance/Warehouse Facility	Aug-17		14,112	9,408			23,520
9-12		Hammond HS Renovation	Aug-18		5,688	35,038	23,359		64,085
K-5	600	New Elementary School #42	Aug-19				2,892	30,183	33,075
9-12		Oakland Mills HS Renovation	Aug-22					5,894	5,894
		Systemic Renovations/Modernizations		52,511	66,857	48,426	48,940	58,081	274,815
		Roofing Projects		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment		200	200	200	200	200	1,000
		Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	5,500
		Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	10,000
		Technology		5,000	5,000	5,000	5,000	5,000	25,000
		School Parking Lot Expansions		600	600	600	600	600	3,000
		Barrier Free		200	200	200	200	200	1,000
		<b>TOTALS</b>		<b>\$106,895</b>	<b>\$126,355</b>	<b>\$122,603</b>	<b>\$89,291</b>	<b>\$108,258</b>	<b>\$553,402</b>

## **FY 2014-2019 Long-Range Systemic Renovation Projects**

**Superintendent's Proposed**
**(Estimated Cost in Current Dollars - Thousands (000) Omitted)**

<b>Project</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Totals</b>
ARL HVAC/Controls/Lighting	4,140						4,140
Patuxent Valley MS	1,963	11,026	7,350				20,339
Talbott Springs ES - HVAC	1,950						1,950
Swansfield ES	1,877	9,817	6,544				18,238
Waverly ES + Phase II Addition	2,055	11,640	7,760				21,455
River Hill HS Restoration of Floor Slab	1,500						1,500
Glenwood MS Boiler/Water Heater	650						650
Administration Building (CO) Reno I/Add II		8,212	10,611				18,823
Oakland Mills MS		2,738	13,507	9,004			25,249
Patapsco MS		1,878	10,269	6,846			18,993
Dunloggin MS			2,449	12,802	8,535		23,786
Jeffers Hill ES			1,667	8,725	5,816		16,208
Talbott Springs ES				1,700	8,894	5,929	16,523
Hammond MS				2,649	13,847	9,231	25,727
Pointers Run ES					2,612	15,880	18,492
Elkridge ES					2,536	15,431	17,967
Forest Ridge ES						2,603	2,603
Mayfield Woods MS						2,307	2,307
Energy Efficiency Initiative (EEI)	1,000	500					1,500
Other Systemic	3,000	6,700	6,700	6,700	6,700	6,700	36,500
<b>TOTALS</b>	<b>\$18,135</b>	<b>\$52,511</b>	<b>\$66,857</b>	<b>\$48,426</b>	<b>\$48,940</b>	<b>\$58,081</b>	<b>\$292,950</b>

# **FY 2014-2023 Long-Range Master Plan**

<b>Superintendent's Proposed</b>											
<b>(Estimated Cost in Current Dollars - Thousands (000) Omitted)</b>											
<b>Project</b>	<b>Date</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
New Elementary School #41	Aug-13	3,500									
Atholton HS Renovation	Aug-15	20,000	9,486								
Longfellow ES Renovation	Aug-15	10,968	1,359								
Running Brook ES Addition	Aug-14	5,352									
New Middle School #20	Aug-14	23,255									
Deep Run ES Renovation/Addition	Aug-16	8,452	5,634								
Wilde Lake MS Renovation/Addition	Aug-16	2,658	14,951	9,967							
Laurel Woods ES Addition	Aug-15	878	5,602								
OLD Cedar Lane Addition/Reno Phase I / II	Aug-17		3,252	15,631	15,631						
Maintenance/Warehouse Facility	Aug-17			14,112	9,408						
Hammond HS Renovation	Aug-18			5,688	35,038	23,359					
New Elementary School #42	Aug-19					2,892	30,183				
Oakland Mills HS Renovation	Aug-22						5,894	35,746	23,831		
Centennial HS Renovation	Aug-26									5,880	35,661
Systemic Renovations/Modernizations		18,135	52,511	66,857	48,426	48,940	58,081	58,590	64,449	67,671	71,055
Roofing Projects		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Playground Equipment		200	200	200	200	200	200	200	200	200	200
Relocatable Classrooms		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Site Acquisition & Construction Reserve		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Technology		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School Parking Lot Expansions		600	600	600	600	600	600	600	600	600	600
Barrier Free		200	200	200	200	200	200	200	200	200	200
<b>TOTALS</b>		<b>\$107,298</b>	<b>\$106,895</b>	<b>\$126,355</b>	<b>\$122,603</b>	<b>\$89,291</b>	<b>\$108,258</b>	<b>\$108,436</b>	<b>\$102,380</b>	<b>\$87,651</b>	<b>\$120,816</b>
	Ten-Year Long-Range Master Plan =			\$1,079,983							

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2010 New Elementary School #41**

Number: **E1020**

## Description:

A project to construct a new elementary school to relieve the Northeastern and Northern regions. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Without this project, the number of elementary students in the Northeastern region is expected to exceed capacity by 875 students in 2013. Capacity utilization in the Northeastern region is exceeding 100% through and beyond the long-range planning period without this facility. Particularly acute concerns include Bellows Spring ES, Deep Run ES, and Elkridge ES, which will all be at 115% or more utilization in 2013. A school site on Ducketts Lane was acquired.

Elementary Schools in the Northeastern Region (Grade K-5)

Year	2012	2013	2014	2015
Program Capacity *	5324	5924	5924	5924
Projected Enrollment	5994	6199	6427	6605
Available Capacity	(670)	(275)	(503)	(681)

\* New ES #41 proposed capacity included in 2013 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

October 2011 - December 2011: Construction Documents.  
 February 2012 - March 2012: Bid Process.  
 June 2012 - August 2013: Construction.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2010 New Elementary School #41**

**Number: E1020**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	28,251	2,500	30,751	0	0	0	0	0	0	0	0	0	0	30,751
EQUIPMENT & FURNISHINGS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	30,947	3,500	34,447	0	0	0	0	0	0	0	0	0	0	34,447
BONDS	21,272	3,500	24,772	0	0	0	0	0	0	0	0	0	0	24,772
STATE AID for SCHOOLS	9,675	0	9,675	0	0	0	0	0	0	0	0	0	0	9,675
TOTAL FUNDS	30,947	3,500	34,447	0	0	0	0	0	0	0	0	0	0	34,447

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2009 Atholton High Renovation**

Number: **E1015**

### Description:

A project to expand educational program spaces and renovate Atholton High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was constructed in 1966. It requires updating to align with current educational standards.

### Project Schedule:

July 2010 - March 2012: Planning.

May 2012 - August 2015: Construction.

**Work will be Completed in 5 Phases over 3 Years.**



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2009 Atholton High Renovation**

**Number: E1015**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2014	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2015	2016	2017	2018	2019	Total	2020	2021	2022	2023	Project
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	25,221	19,500	44,721	9,486	0	0	0	0	9,486	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
TOTAL PROJECT EXPENDITURES	31,583	20,000	51,583	9,486	0	0	0	0	9,486	0	0	0	0	61,069
BONDS	22,808	20,000	42,808	9,486	0	0	0	0	9,486	0	0	0	0	52,294
STATE AID for SCHOOLS	8,775	0	8,775	0	0	0	0	0	0	0	0	0	0	8,775
TOTAL FUNDS	31,583	20,000	51,583	9,486	0	0	0	0	9,486	0	0	0	0	61,069

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2012 Longfellow ES Renovation**

Number: **E1027**

### Description:

A project to expand educational program spaces and renovate Longfellow Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed elementary school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was constructed in 1970. It requires updating to align with current educational standards.

### Project Schedule:

July 2012 - September 2012: Updated Feasibility Study.

October 2012 - May 2013: Design.

June 2013 - August 2015 : Construction.

**Work will be Completed in Phases.**



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2012 Longfellow ES Renovation**

**Number: E1027**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,216	10,918	16,134	1,359	0	0	0	0	1,359	0	0	0	0	17,493
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	5,216	10,968	16,184	1,359	0	0	0	0	1,359	0	0	0	0	17,543
BONDS	5,216	10,968	16,184	1,359	0	0	0	0	1,359	0	0	0	0	17,543
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	5,216	10,968	16,184	1,359	0	0	0	0	1,359	0	0	0	0	17,543

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY2013 Running Brook ES Addition**

Number: **E1007**

## Description:

A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern regions. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Significant enrollment growth is projected in the Columbia and Southeastern regions. Available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Without the addition, Running Brook ES is projected to exceed 110% capacity utilization in 2019.

Year	2012	2013	2014	2015	2019
Program Capacity	405	405	505	505	505
Projected Enrollment	400	386	397	420	572
Available Capacity	5	19	108	85	(67)

\* RBES proposed capacity included in 2014 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

August 2012 - April 2013: Planning.  
June 2013 - August 2014: Construction.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2013 Running Brook ES Addition

Number: E1007

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	187	0	187	0	0	0	0	0	0	0	0	0	0	187
CONSTRUCTION	248	5,302	5,550	0	0	0	0	0	0	0	0	0	0	5,550
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	435	5,352	5,787	0	0	0	0	0	0	0	0	0	0	5,787
BONDS	187	5,352	5,539	0	0	0	0	0	0	0	0	0	0	5,539
STATE AID for SCHOOLS	248	0	248	0	0	0	0	0	0	0	0	0	0	248
TOTAL FUNDS	435	5,352	5,787	0	0	0	0	0	0	0	0	0	0	5,787

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2011 New Middle School #20**

Number: **E1023**

## Description:

A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Both Northeastern and Southeastern regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the proposed Oxford Square development. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions.

### Northeastern Region Middle Schools

Year	2012	2013	2014	2015	2017
Program Capacity*	2668	2668	3330	3330	3330
Projected Enrollment	2922	3133	3208	3356	3597
Available Capacity	(254)	(465)	122	(26)	(267)

### Southeastern Region Middle Schools

Year	2012	2013	2014	2015	2017
Program Capacity*	1908	1908	1908	1908	1908
Projected Enrollment	1941	2003	2163	2227	2429
Available Capacity	(33)	(95)	(255)	(319)	(521)

\*New MS #20 proposed capacity included in 2014  
NE Region capacity total/utilization calculation.

## Remarks:

1. The Northeastern region includes Bonnie Branch MS, Elkrige Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkrige ES, Guilford ES, New ES #41 and Rockburn ES (depending on approved redistricting) will feed the New Middle School #20.

## Project Schedule:

August 2012 - January 2013: Construction Documents.

February 2013 - March 2013: Bid/Award Phase.

April 2013 - August 2014: Construction and Equipment Installation.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 New Middle School #20

Number: E1023

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,000	22,255	32,255	0	0	0	0	0	0	0	0	0	0	32,255
EQUIPMENT & FURNISHINGS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	10,000	23,255	33,255	0	0	0	0	0	0	0	0	0	0	33,255
BONDS	8,796	23,255	32,051	0	0	0	0	0	0	0	0	0	0	32,051
STATE AID for SCHOOLS	1,204	0	1,204	0	0	0	0	0	0	0	0	0	0	1,204
TOTAL FUNDS	10,000	23,255	33,255	0	0	0	0	0	0	0	0	0	0	33,255

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2014 Deep Run ES Renovation / Addition**

Number: **E1030**

## Description:

A project to expand educational program spaces and renovate Deep Run Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1. Deep Run ES is currently at 120% capacity utilization and the projections continue to rise.

### Deep Run ES

Year	2012	2013	2014	2015	2018
Program Capacity	601	601	601	601	701
Projected Enrollment	720	817	888	942	992
Available Capacity	(119)	(216)	(287)	(341)	(291)

### Northeastern Region Elementary Schools

Year	2012	2013	2014	2015	2018
Program Capacity	5324	5924	5924	5924	6024
Projected Enrollment	5994	6199	6427	6605	7072
Available Capacity	(670)	(275)	(503)	(681)	(1048)

\*DRES proposed capacity included in 2018 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

September 2012 - June 2013: Feasibility Study.  
February 2013 - December 2014: Planning.  
March 2014 - August 2016: Construction.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2014 Deep Run ES Renovation/Addition**

**Number: E1030**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	8,452	8,452	5,584	0	0	0	0	5,584	0	0	0	0	14,036
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	0	8,452	8,452	5,634	0	0	0	0	5,634	0	0	0	0	14,086
BONDS	0	8,452	8,452	5,634	0	0	0	0	5,634	0	0	0	0	14,086
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	8,452	8,452	5,634	0	0	0	0	5,634	0	0	0	0	14,086

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2014 Wilde Lake MS Renovation / Addition**

Number: **E1031**

## Description:

A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% 2014. This condition continues for the rest of the projection.

Year	2012	2013	2014	2015	2018
Program Capacity	506	506	506	506	662
Projected Enrollment	532	559	573	567	579
Available Capacity	(26)	(53)	(67)	(61)	83

\*WLMS proposed capacity included in 2018 capacity total/utilization calculation above.

## Remarks:

1. The original building was constructed in 1969. It requires updating to align with current educational standards.

## Project Schedule:

January 2013 - June 2014: Planning.  
July 2014 - August 2016: Construction.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2014 Wilde Lake MS Renovation/Addition**

**Number: E1031**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	2,658	2,658	14,901	9,967	0	0	0	24,868	0	0	0	0	27,526
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	0	2,658	2,658	14,951	9,967	0	0	0	24,918	0	0	0	0	27,576
BONDS	0	2,658	2,658	14,951	9,967	0	0	0	24,918	0	0	0	0	27,576
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	2,658	2,658	14,951	9,967	0	0	0	24,918	0	0	0	0	27,576

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2014 Laurel Woods ES Addition**

Number: **E1032**

## Description:

A project to expand educational program spaces Laurel Woods Elementary School. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Future enrollment growth is projected. The approved 2012 redistricting plans acknowledged the need for additional capacity at Laurel Woods ES within the near term. Without the addition, Laurel Woods ES is projected to be above 110% capacity utilization in 2017.

Year	2012	2013	2014	2015	2017
Program Capacity	540	540	540	640	640
Projected Enrollment	532	556	582	581	601
Available Capacity	8	(16)	(42)	59	39

\*LWES proposed capacity included in 2015 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

July 2013 - March 2014: Planning.

June 2014 - August 2015: Construction.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2014 Laurel Woods ES Addition**

**Number: E1032**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	878	878	5,502	0	0	0	0	5,502	0	0	0	0	6,380
EQUIPMENT & FURNISHINGS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
TOTAL PROJECT EXPENDITURES	0	878	878	5,602	0	0	0	0	5,602	0	0	0	0	6,480
BONDS	0	878	878	5,602	0	0	0	0	5,602	0	0	0	0	6,480
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	878	878	5,602	0	0	0	0	5,602	0	0	0	0	6,480

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2006 "OLD" Cedar Lane Addition/Renovation**

Number: **E1004**

### Description:

A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff. This project will be completed in two phases. Phase I will consist of new office space and the renovation of existing space. Phase II will include the renovation of space in the existing building. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

Over 300 staff are located within space intended for academic use at ARL (Application and Research Lab), Old Cedar Lane or within leased space currently located at the Ascend One Building. Space is needed due to the loss of administrative office space at the ARL and growth of the school system staff since the Central Office was built in 1980. This project would provide for the majority of these administrative space needs, modern conference space and provide a community resource for this area.

### Remarks:

### Project Schedule:

January 2014 - June 2015: Planning.

August 2015 - August 2016: Phase I Construction/Renovation to  
Create the Diagnostic Center/Staff Center.

July 2016 - August 2017: Phase II Construction/Renovation.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2006 "OLD" Cedar Lane Addition/Renovation**

**Number: E1004**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2014	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2015	2016	2017	2018	2019	Total	2020	2021	2022	2023	Project
PLANS & ENGINEERING	1,320	0	1,320	0	0	0	0	0	0	0	0	0	0	1,320
CONSTRUCTION	0	0	0	3,252	14,431	15,631	0	0	33,314	0	0	0	0	33,314
EQUIPMENT & FURNISHINGS	0	0	0	0	1,200	0	0	0	1,200	0	0	0	0	1,200
TOTAL PROJECT EXPENDITURES	1,320	0	1,320	3,252	15,631	15,631	0	0	34,514	0	0	0	0	35,834
BONDS	1,320	0	1,320	3,252	15,631	15,631	0	0	34,514	0	0	0	0	35,834
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,320	0	1,320	3,252	15,631	15,631	0	0	34,514	0	0	0	0	35,834

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2007 Maintenance/Warehouse Facility**

Number: **E1011**

### Description:

A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. The existing maintenance facility will be used by the Harriett Tubman Foundation for a cultural and educational facility. The warehouse now occupies rental space. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The existing maintenance and warehouse facilities are too small to handle the current maintenance staff and work load requirements. A permanent Howard County Public School System owned space where these functions can be housed together is more economically justified.

### Remarks:

1. This project has been deferred from the previous year's capital budget. The site is to be determined.

### Project Schedule:

January 2012 - April 2014: Site Selection and Acquisition.

July 2014 - July 2015: Design.

July 2015 - August 2016: Construction and Equipment Installation - Phase I.

July 2016 - August 2017: Construction and Equipment Installation - Phase II.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2007 Maintenance/Warehouse Facility**

**Number: E1011**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2014	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2015	2016	2017	2018	2019	Total	2020	2021	2022	2023	Project
PLANS & ENGINEERING	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	0	0	0	0	14,112	9,358	0	0	23,470	0	0	0	0	23,470
EQUIPMENT & FURNISHINGS	0	0	0	0	0	50	0	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620
BONDS	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Hammond HS Renovation**

Number: **E1024**

### Description:

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1976. It requires updating to align with current educational standards.

### Project Schedule:

July 2015 - March 2016: Planning.

July 2016 - August 2018: Construction.

**Work will be Completed in Phases.**



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2011 Hammond HS Renovation**

**Number: E1024**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	5,688	0	0	0	5,688	0	0	0	0	5,688
CONSTRUCTION	0	0	0	0	0	35,038	22,859	0	57,897	0	0	0	0	57,897
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	500	0	500	0	0	0	0	500
TOTAL PROJECT EXPENDITURES	0	0	0	0	5,688	35,038	23,359	0	64,085	0	0	0	0	64,085
BONDS	0	0	0	0	5,688	35,038	23,359	0	64,085	0	0	0	0	64,085
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	5,688	35,038	23,359	0	64,085	0	0	0	0	64,085

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2013 New Elementary School #42**

Number: **E1028**

### Description:

A project to construct a new elementary school to relieve the Southeastern region. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

Without this project, the number of elementary students in the Southeastern region is expected to exceed capacity by 600 students in 2019. Capacity utilization in the Southeastern region is exceeding 100% through and beyond the long range planning period without this facility.

### Remarks:

### Project Schedule:

September 2011 - December 2016: Site Selection.

July 2017 - May 2018: Planning.

May 2018 - August 2019: Construction.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2013 New Elementary School #42**

**Number: E1028**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	2,892	29,183	32,075	0	0	0	0	32,075
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	2,892	30,183	33,075	0	0	0	0	33,075
BONDS	0	0	0	0	0	0	2,892	30,183	33,075	0	0	0	0	33,075
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	2,892	30,183	33,075	0	0	0	0	33,075

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2013 Oakland Mills HS Renovation**

Number: **E1029**

### Description:

A project to expand educational program spaces and renovate Oakland Mills High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1973. It requires updating to align with current educational standards.

### Project Schedule:

July 2018 - March 2019: Planning.

July 2019 - August 2022: Construction.

**Work will be Completed in Phases.**



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2013 Oakland Mills HS Renovation**

**Number: E1029**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2014	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2015	2016	2017	2018	2019	Total	2020	2021	2022	2023	Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	5,894	5,894	0	0	0	0	5,894
CONSTRUCTION	0	0	0	0	0	0	0	0	0	35,746	23,331	0	0	59,077
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	500	0	0	500
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	5,894	5,894	35,746	23,831	0	0	65,471
BONDS	0	0	0	0	0	0	0	5,894	5,894	35,746	23,831	0	0	65,471
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	5,894	5,894	35,746	23,831	0	0	65,471

## Fiscal 2014 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Centennial HS Renovation**

Number: **E1025**

### Description:

A project to expand educational program spaces and renovate Centennial High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1977. It requires updating to align with current educational standards.

### Project Schedule:

July 2022 - March 2023: Planning.

July 2023 - August 2026: Construction.

**Work will be Completed in Phases.**



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2011 Centennial HS Renovation**

**Number: E1025**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	5,880	35,661	41,541
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	5,880	35,661	41,541
BONDS	0	0	0	0	0	0	0	0	0	0	0	5,880	35,661	41,541
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0	0	0	5,880	35,661	41,541

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Systemic Renovations**

Number: **E0980**

## Description:

Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. For larger systemic renovation projects (see schools listed in the remarks section) the complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The systemic renovation program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, and provide for upgrades to other building systems.

## Remarks:

1. FY 2014 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. ARL HVAC/Controls/Lighting: Planning in process; Construction summer 2013.
3. Patuxent Valley MS: Planning 2013 - Spring 2014; Construction summer 2014 - 2016.
4. Talbott Springs ES HVAC: Summer 2013.
5. Swansfield ES: Planning 2013 - Spring 2014; Construction summer 2014 - 2016.
6. Waverly ES + Phase II Addition/Renovation: Planning 2013 - Spring 2014; Construction Summer 2014 - 2016.
7. River Hill HS Restoration of Floor Slab: Summer 2013 - 2014.
8. Glenwood MS Boiler/Water Heater: Summer 2013 - 2014.

## Project Schedule:

See remarks.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2004 Systemic Renovations

Number: E0980

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	214,261	18,135	232,396	52,511	66,857	48,426	48,940	58,081	274,815	58,590	64,449	67,671	71,055	768,976
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	214,261	18,135	232,396	52,511	66,857	48,426	48,940	58,081	274,815	58,590	64,449	67,671	71,055	768,976
BONDS	104,750	18,135	122,885	52,511	66,857	48,426	48,940	58,081	274,815	58,590	64,449	67,671	71,055	659,465
PAYASYOUGO	1,855	0	1,855	0	0	0	0	0	0	0	0	0	0	1,855
STATE AID for SCHOOLS	75,233	0	75,233	0	0	0	0	0	0	0	0	0	0	75,233
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
Z BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
TOTAL FUNDS	214,261	18,135	232,396	52,511	66,857	48,426	48,940	58,081	274,815	58,590	64,449	67,671	71,055	768,976

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Roofing Projects**

Number: **E0994**

## Description:

Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.

## Justification:

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

## Remarks:

1. Howard HS Science/Gym Roof.
2. Rockburn ES.
3. Elkridge Landing MS.
4. Harper's Choice MS.
5. Lisbon ES.
6. Clarksville MS.

## Project Schedule:

Summer 2013.



**Fiscal 2014 Capital Budget****SCHOOL SYSTEM PROJECTS****Project: FY 2004 Roofing Projects****Number: E0994**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	29,894	5,000	34,894	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	79,894
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	29,894	5,000	34,894	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	79,894
BONDS	17,728	5,000	22,728	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	67,728
STATE AID for SCHOOLS	4,415	0	4,415	0	0	0	0	0	0	0	0	0	0	4,415
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
Z BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
TOTAL FUNDS	29,894	5,000	34,894	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	79,894

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2002 Playground Equipment**

Number: **E0990**

## Description:

Improvements and installation of playground equipment at various school sites.

## Justification:

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

## Remarks:

1. Stevens Forest ES - K & Grade 1-3
2. Hollifield Station ES - K & Grade 1-3
3. Gorman Crossing ES - Grade 1-3
4. Bryant Woods ES - Grade 1-3

## Project Schedule:

April 2013: Site Specific Selection and Requisition.  
July 2013 - August 2013: Equipment Installation.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2002 Playground Equipment**

**Number: E0990**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980
BONDS	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200	200	3,400
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
TOTAL FUNDS	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Relocatable Classrooms**

Number: **E0993**

## Description:

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2013. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

## Justification:

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

## Remarks:

1. In September 2012, there will be 221 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

## Project Schedule:

Summer 2013.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2004 Relocatable Classrooms**

**Number: E0993**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	13,310	1,100	14,410	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	24,310
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	13,310	1,100	14,410	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	24,310
BONDS	11,110	1,100	12,210	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	22,110
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Z BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TOTAL FUNDS	13,310	1,100	14,410	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	24,310

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Site Acquisition and Construction Reserve**

Number: **E0995**

## Description:

This account is a contingency fund for site acquisition and school construction at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

## Justification:

This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

## Remarks:

1. Site funds are needed for future enrollment growth.

## Project Schedule:

Ongoing.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2004 Site Acquisition and Construction Reserve**

**Number: E0995**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153
BONDS	9,425	2,000	11,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	29,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
TOTAL FUNDS	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Technology**

Number: **E1021**

## Description:

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.

## Justification:

Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure and computer systems to ensure that instruction and business technology needs are met in a standard and equitable manner. Technology refresh programs, known as "Replacement Plans", have been established to ensure that all HCPSS students and school-based staff are equipped with the appropriate computing and network resources. The Replacement Plans are designed to ensure that these essential resources are kept at a standard for instruction and business operations.

## Remarks:

## Project Schedule:

Ongoing.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2011 Technology**

**Number: E1021**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	19,486	5,000	24,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	69,486
TOTAL PROJECT EXPENDITURES	19,486	5,000	24,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	69,486
BONDS	9,986	5,000	14,986	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	59,986
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	9,500	0	9,500	0	0	0	0	0	0	0	0	0	0	9,500
TOTAL FUNDS	19,486	5,000	24,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	69,486

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2008 School Parking Lot Expansion**

Number: **E1012**

## Description:

A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.

## Justification:

Parking expansions are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

## Remarks:

1. There are no parking lot projects scheduled for the 2012-2013 year.

## Project Schedule:



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2008 School Parking Lot Expansion**

**Number: E1012**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation	Prior	FY2014	Appr.	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Sub-	Fiscal	Fiscal	Fiscal	Fiscal	Total
Object Class	Appr.	Budget	Total	2015	2016	2017	2018	2019	Total	2020	2021	2022	2023	Project
PLANS & ENGINEERING	220	0	220	60	60	60	60	60	300	60	60	60	60	760
CONSTRUCTION	3,980	600	4,580	540	540	540	540	540	2,700	540	540	540	540	9,440
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	4,200	600	4,800	600	600	600	600	600	3,000	600	600	600	600	10,200
BONDS	2,800	600	3,400	600	600	600	600	600	3,000	600	600	600	600	8,800
STATE AID for SCHOOLS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
TOTAL FUNDS	4,200	600	4,800	600	600	600	600	600	3,000	600	600	600	600	10,200

# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 1989 Barrier-Free Projects**

Number: **E0989**

## Description:

Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.

## Justification:

Federal, state, and local regulations require that school facilities be made accessible to the physically handicapped by removing barriers to access.

## Remarks:

1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

## Project Schedule:

Ongoing.



# Fiscal 2014 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 1989 Barrier-Free Projects**

**Number: E0989**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub- Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
BONDS	3,450	200	3,650	200	200	200	200	200	1,000	200	200	200	200	5,450
PAYASYOUGO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
TOTAL FUNDS	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003

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## PRE- AND POST-MEASURES DATA

### Elementary School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

### Middle School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

### High School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

## Pre-Measures

## ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Approved FY 2013 Capital Budget Projects - Not Test for APFO

Chart reflects May 2012 Projections, Board of Education's FY 2013 approved capacities, and no redistributing.

	Capacity				2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
<b>Columbia - East</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>	<b>Proj</b>	<b>% Util.</b>
Cradlerock ES	487	487	487	487	445	91.4	456	93.6	478	98.2	485	99.6	502	103.1	503	103.3	496	101.8	511	104.9	524	107.6	538	110.5	554	113.8
Jeffers Hill ES	421	421	421	421	369	87.6	367	87.2	363	86.2	357	84.8	343	81.5	341	81.0	341	81.0	348	82.7	355	84.3	358	85.0	364	86.5
Phelps Luck ES	640	640	640	640	733	114.5	748	116.9	780	121.9	770	120.3	748	116.9	730	114.1	727	113.6	734	114.7	740	115.6	754	117.8	767	119.8
Stevens Forest ES	433	433	433	433	297	68.6	284	65.6	283	65.4	291	67.2	288	66.5	285	65.8	280	64.7	289	66.7	290	67.0	294	67.9	298	68.8
Talbott Springs ES	443	443	443	443	645	145.6	660	149.0	678	153.0	671	151.5	662	149.4	642	144.9	645	145.6	649	146.5	654	147.6	661	149.2	670	151.2
Thunder Hill ES	468	468	468	468	408	87.2	414	88.5	422	90.2	420	89.7	411	87.8	400	85.5	394	84.2	403	86.1	408	87.2	421	90.0	429	91.7
<b>Region Totals</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2897</b>	<b>100.2</b>	<b>2929</b>	<b>101.3</b>	<b>3004</b>	<b>103.9</b>	<b>2994</b>	<b>103.5</b>	<b>2954</b>	<b>102.1</b>	<b>2901</b>	<b>100.3</b>	<b>2883</b>	<b>99.7</b>	<b>2934</b>	<b>101.5</b>	<b>2971</b>	<b>102.7</b>	<b>3026</b>	<b>104.6</b>	<b>3082</b>	<b>106.6</b>

<b>Columbia - West</b>																										
Bryant Woods ES	355	355	355	355	361	101.7	372	104.8	376	105.9	391	110.1	391	110.1	402	113.2	407	114.6	410	115.5	422	118.9	429	120.8	435	122.5
Clemens Crossing ES	522	522	522	522	512	98.1	498	95.4	497	95.2	492	94.3	481	92.1	476	91.2	469	89.8	487	93.3	495	94.8	507	97.1	520	99.6
Longfellow ES	418	418	418	418	420	100.5	426	101.9	429	102.6	421	100.7	410	98.1	413	98.8	424	101.4	427	102.2	424	101.4	429	102.6	435	104.1
Running Brook ES	405	505	505	505	386	95.3	397	78.6	420	83.2	456	90.3	484	95.8	529	104.8	572	113.3	619	122.6	655	129.7	689	136.4	713	141.2
Swansfield ES	528	528	528	528	605	114.6	598	113.3	602	114.0	603	114.2	608	115.2	613	116.1	607	115.0	613	116.1	623	118.0	631	119.5	638	120.8
<b>Region Totals</b>	<b>2228</b>	<b>2328</b>	<b>2328</b>	<b>2328</b>	<b>2284</b>	<b>102.5</b>	<b>2291</b>	<b>98.4</b>	<b>2324</b>	<b>99.8</b>	<b>2363</b>	<b>101.5</b>	<b>2374</b>	<b>102.0</b>	<b>2433</b>	<b>104.5</b>	<b>2479</b>	<b>106.5</b>	<b>2556</b>	<b>109.8</b>	<b>2619</b>	<b>112.5</b>	<b>2685</b>	<b>115.3</b>	<b>2741</b>	<b>117.7</b>

<b>Northeastern</b>																										
Bellows Spring ES	762	762	762	762	957	125.6	1012	132.8	1074	140.9	1146	150.4	1233	161.8	1327	174.1	1407	184.6	1480	194.2	1524	200.0	1561	204.9	1581	207.5
Deep Run ES	601	601	601	601	817	135.9	888	147.8	942	156.7	969	161.2	1005	167.2	992	165.1	958	159.4	940	156.4	923	153.6	937	155.9	967	160.9
Elkridge ES	779	779	779	779	898	115.3	919	118.0	939	120.5	981	125.9	999	128.2	1048	134.5	1099	141.1	1116	143.3	1128	144.8	1146	147.1	1160	148.9
Ilchester ES	617	617	617	617	616	99.8	599	97.1	587	95.1	588	95.3	582	94.3	591	95.8	593	96.1	637	103.2	663	107.5	713	115.6	747	121.1
New ES #41	NS	600	600	600																						
Rockburn ES	667	667	667	667	640	96.0	629	94.3	624	93.6	609	91.3	606	90.9	621	93.1	628	94.2	639	95.8	663	99.4	672	100.7	685	102.7
Veterans ES	788	788	788	788	1051	133.4	1122	142.4	1185	150.4	1214	154.1	1238	157.1	1251	158.8	1242	157.6	1218	154.6	1179	149.6	1160	147.2	1156	146.7
Waterloo ES	594	594	594	594	697	117.3	713	120.0	717	120.7	738	124.2	727	122.4	739	124.4	738	124.2	740	124.6	755	127.1	769	129.5	785	132.2
Worthington ES	516	516	516	516	523	101.4	545	105.6	537	104.1	526	101.9	516	100.0	503	97.5	494	95.7	478	92.6	472	91.5	474	91.9	493	95.5
<b>Region Totals</b>	<b>5924</b>	<b>5924</b>	<b>5924</b>	<b>5924</b>	<b>6199</b>	<b>104.6</b>	<b>6427</b>	<b>108.5</b>	<b>6605</b>	<b>111.5</b>	<b>6771</b>	<b>114.3</b>	<b>6906</b>	<b>116.6</b>	<b>7072</b>	<b>119.4</b>	<b>7159</b>	<b>109.7</b>	<b>7248</b>	<b>111.1</b>	<b>7307</b>	<b>112.0</b>	<b>7432</b>	<b>113.9</b>	<b>7574</b>	<b>116.1</b>

<b>Northern</b>																										
Centennial Lane ES	628	628	628	628	695	110.7	690	109.9	697	111.0	704	112.1	699	111.3	686	109.2	699	111.3	704	112.1	693	110.4	707	112.6	720	114.6
Hollifield Station ES	688	688	688	688	643	93.5	641	93.2	639	92.9	648	94.2	658	95.6	677	98.4	698	101.5	717	104.2	733	106.5	750	109.0	758	110.2
Manor Woods ES	647	647	647	647	679	104.9	690	106.6	731	113.0	806	124.6	887	137.1	960	148.4	1033	159.7	1124	173.7	1211	187.2	1275	197.1	1314	203.1
Northfield ES	672	672	672	672	610	90.8	588	87.5	569	84.7	564	83.9	556	82.7	566	84.2	555	82.6	568	84.5	577	85.9	590	87.8	617	91.8
St Johns Lane ES	597	597	597	597	558	93.5	538	90.1	528	88.4	517	86.6	507	84.9	503	84.3	494	82.7	517	86.6	533	89.3	556	93.1	573	96.0
Waverly ES	675	675	675	675	552	81.8	532	78.8	524	77.6	509	65.7	480	61.9	460	59.4	455	58.7	458	59.1	459	59.2	469	60.5	488	63.0
<b>Region Totals</b>	<b>3907</b>	<b>3907</b>	<b>3907</b>	<b>4007</b>	<b>3737</b>	<b>95.6</b>	<b>3679</b>	<b>94.2</b>	<b>3688</b>	<b>94.4</b>	<b>3748</b>	<b>93.5</b>	<b>3787</b>	<b>94.5</b>	<b>3852</b>	<b>96.1</b>	<b>3934</b>	<b>98.2</b>	<b>4088</b>	<b>102.0</b>	<b>4206</b>	<b>105.0</b>	<b>4347</b>	<b>108.5</b>	<b>4470</b>	<b>111.6</b>

<b>Southeastern</b>																										
Atholton ES	387	387	387	387	346	89.4	341	88.1	343	88.6	344	88.9	353	91.2	351	90.7	362	93.5	358	92.5	357	92.2	363	93.8	368	95.1
Bollman Bridge ES	663	663	663	663	732	110.4	770	116.1	814	122.8	849	128.1	885	133.5	923	139.2	941	141.9	961	144.9	951	143.4	940	141.8	930	140.3
Forest Ridge ES	626	626	626	626	665	106.2	670	107.0	706	112.8	714	114.1	739	118.1	768	122.7	792	126.5	804	128.4	804	128.4	799	127.6	798	127.5
Gorman Crossing ES	713	713	713	713	646	90.6	697	97.8	721	101.1	765	107.3	776	108.8	783	109.8	786	110.2	782	109.7	789	110.7	793	111.2	813	114.0
Guilford ES	462	462	462	462	439	95.0	441	95.5	439	95.0	445	96.3	435	94.2	438	94.8	420	90.9	415	89.8	411	89.0	410	88.7	420	90.9
Hammond ES	597	597	597	597	610	102.2	619	103.7	611	102.3	617	103.4	631	105.7	659	110.4	688	115.2	733	122.8	787	131.8	837	140.2	889	148.9
Laurel Woods ES	540	540	540	540	556	103.0	582	107.8	581	107.6	570	105.6	601	111.3	601	111.3	599	110.9	602	111.5	635	117.6	650	120.4	670	124.1
New ES #42	NS	0	0	0																						
<b>Region Totals</b>	<b>3988</b>	<b>3988</b>	<b>3988</b>	<b>3988</b>	<b>3994</b>	<b>100.2</b>	<b>4120</b>	<b>103.3</b>	<b>4215</b>	<b>105.7</b>	<b>4304</b>	<b>107.9</b>	<b>4420</b>	<b>110.8</b>	<b>4523</b>	<b>113.4</b>	<b>4588</b>	<b>115.0</b>	<b>4655</b>	<b>116.7</b>	<b>4734</b>	<b>118.7</b>	<b>4792</b>	<b>120.2</b>	<b>4888</b>	<b>122.6</b>

Western																										
Bushy Park ES	788	788	788	788	538	68.3	497	63.1	476	60.4	461	58.5	447	56.7	461	58.5	457	58.0	478	60.7	480	60.9	488	61.9	499	63.3
Clarksville ES	634	634	634	634	468	73.8	406	64.0	368	58.0	344	54.3	295	46.5	270	42.6	274	43.2	282	44.5	277	43.7	279	44.0	282	44.5
Dayton Oaks ES	788	788	788	788	528	67.0	508	64.5	470	59.6	453	57.5	437	55.5	426	54.1	415	52.7	427	54.2	440	55.8	444	56.3	457	58.0
Fulton ES	772	772	772	772	648	83.9	673	87.2	712	92.2	747	96.8	767	99.4	798	103.4	798	103.4	784	101.6	777	100.6	769	99.6	750	97.2
Lisbon ES	553	553	553	553	411	74.3	404	73.1	384	69.4	393	71.1	416	75.2	424	76.7	442	79.9	457	82.6	473	85.5	487	88.1	504	91.1
Pointers Run ES	776	776	776	776	678	87.4	616	79.4	542	69.8	516	66.5	485	62.5	470	60.6	464	59.8	470	60.6	491	63.3	501	64.6	511	65.9
Triadelphia Ridge ES	544	544	544	544	394	72.4	409	75.2	409	75.2	421	77.4	414	76.1	419	77.0	418	76.8	409	75.2	402	73.9	392	72.1	378	69.5
West Friendship ES	396	396	396	396	273	68.9	264	66.7	245	61.9	239	60.4	225	56.8	213	53.8	218	55.1	222	56.1	239	60.4	247	62.4	254	64.1
Region Totals	5251	5251	5251	5251	3938	75.0	3777	71.9	3606	68.7	3574	68.1	3486	66.4	3481	66.3	3486	66.4	3529	67.2	3579	68.2	3607	68.7	3635	69.2
Countywide Totals	24190	24290	24290	24390	23049	95.3	23223	95.6	23442	96.5	23754	97.4	23927	98.1	24262	99.5	24529	98.2	25010	100.1	25416	101.7	25889	103.6	26390	105.6

## Aggregate Plan

### ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Proposed FY 2014 Capital Budget Projects - Not Test for APFO

Chart reflects May 2012 Projections, Board of Education's FY 2014 Requested capacities, and redistricting as listed in June 2012 Feasibility Study.

[illegible]

Columbia - West																																
Bryant Woods ES	355	355	355	355	361	101.7	372	104.8	376	105.9	391	110.1	391	110.1	402	113.2	407	114.6	410	115.5	C	422	118.9	C	429	120.8	C	435	122.5	C		
Clemens Crossing ES	522	522	522	522	512	98.1	498	95.4	497	95.2	492	94.3	481	92.1	476	91.2	469	89.8	487	93.3	495	94.8	507	97.1	520	99.6						
Longfellow ES	418	418	418	418	420	100.5	426	101.9	429	102.6	421	100.7	410	98.1	413	98.8	424	101.4	427	102.2	424	101.4	429	102.6	435	104.1						
Running Brook ES	A	405	505	505	505	386	95.3	397	78.6	420	83.2	456	90.3	484	95.8	529	104.8	572	113.3	619	122.6	C	655	129.7	C	689	136.4	C	713	141.2	C	
Swansfield ES	528	528	528	528	605	114.6	598	113.3	602	114.0	603	114.2	608	115.2	C	613	116.1	C	607	115.0	613	116.1	C	623	118.0	C	631	119.5	C	638	120.8	C
Region Totals	2228	2328	2328	2328	2284	102.5	2291	98.4	2324	99.8	2363	101.5	2374	102.0	2433	104.5	2479	106.5	2556	109.8	2619	112.5	2685	115.3	2741	117.7	C					

Northeastern																																		
Bellows Spring ES		762	762	762	762	732	96.1	770	101.0	810	106.3	849	111.4	893	117.2	C	941	123.5	C	970	127.3	C	1006	132.0	C	1024	134.4	C	1039	136.4	C	1054	138.3	C
Deep Run ES	A	601	601	601	701	584	97.2	634	105.5	676	112.5	695	99.1	719	102.6		709	101.1		687	98.0		675	96.3		667	95.1		688	98.1		718	102.4	
Elkridge ES		779	779	779	779	754	96.8	763	97.9	773	99.2	791	101.5	791	101.5		812	104.2		849	109.0		868	111.4		884	113.5		896	115.0	C	909	116.7	C
Ilchester ES		617	617	617	617	643	104.2	635	102.9	625	101.3	623	101.0	634	102.8		634	102.8		637	103.2		672	108.9		686	112.8		740	119.9	C	776	125.8	C
New ES #41	NS	600	600	600	600	545	90.8	568	94.7	600	100.0	643	107.2	679	113.2		739	123.2	C	778	129.7	C	800	133.3	C	825	137.5	C	849	141.5	C	859	143.2	C
Rockburn ES		667	667	667	667	724	108.5	714	107.0	706	105.8	705	105.7	704	105.5		719	107.8		735	110.2		753	112.9		775	116.2	C	793	118.9	C	807	121.0	C
Veterans ES		788	788	788	788	711	90.2	755	95.8	793	100.6	808	102.5	819	103.9		822	104.3		815	103.4		801	101.6		776	98.5		766	97.2		764	97.0	
Waterloo ES		594	594	594	594	542	91.2	569	95.8	583	98.1	604	101.7	626	105.4		641	107.9		642	108.1		644	108.4		643	108.2		645	108.6		650	109.4	
Worthington ES		516	516	516	516	514	99.6	538	104.3	534	103.5	529	102.5	518	100.4		510	98.8		503	97.5		496	96.1		496	96.1		502	97.3		522	101.2	
Region Totals		5924	5924	5924	6024	5749	97.0	5946	100.4	6100	103.0	6249	103.7	6372	105.8		6527	108.3		6616	99.9		6715	101.4		6786	102.4		6918	104.4		7059	106.6	

Northern																																
Centennial Lane ES	628	628	628	628	695	110.7	690	109.9	697	111.0	704	112.1	699	111.3	686	109.2	699	111.3	704	112.1	693	110.4	707	112.6	720	114.6						
Hollifield Station ES	688	688	688	688	753	109.4	759	110.3	762	110.8	773	112.4	785	114.1	805	117.0	C	828	120.3	C	845	122.8	C	856	124.4	C	871	126.6	C	878	127.6	C
Manor Woods ES	647	647	647	647	679	104.9	690	106.6	731	113.0	474	73.3	505	78.1	532	82.2		559	86.4	604	93.4	647	100.0	669	103.4	682	105.4					
Northfield ES	672	672	672	672	742	110.4	721	107.3	704	104.8	698	103.9	687	102.2	696	103.6		681	101.3	698	103.9	708	105.4	726	108.0	756	112.5					
St Johns Lane ES	597	597	597	597	549	92.0	552	92.5	566	94.8	571	95.6	570	95.5	572	95.8		563	94.3	567	95.0	562	94.1	565	94.6	575	96.3					
Waverly ES	A	675	675	675	705	104.4	684	101.3	674	99.9	798	103.0	779	100.5	769	99.2		761	98.2	784	101.2	805	103.9	840	108.4	864	111.5					
Region Totals	3907	3907	3907	4007	4123	105.5	4096	104.8	4134	105.8	4018	100.3	4025	100.4	4060	101.3		4091	102.1	4202	104.9	4271	106.6	4378	109.3	4475	111.7					

Southeastern																																					
Atholton ES		387	387	387	387	346	89.4	341	88.1		343	88.6	344	88.9	353	91.2	351	90.7	362	93.5	358	92.5	357	92.2	363	93.8	368	95.1									
Bollman Bridge ES		663	663	663	663	732	110.4	770	116.1	C	814	122.8	C	849	128.1	C	885	133.5	C	923	139.2	C	941	141.9	C	961	144.9	C	951	143.4	C	940	141.8	C	930	140.3	C
Forest Ridge ES		626	626	626	626	665	106.2	670	107.0		706	112.8	714	114.1	739	118.1	C	768	122.7	C	792	126.5	C	804	128.4	C	804	128.4	C	799	127.6	C	798	127.5	C		
Gorman Crossing ES		713	713	713	713	646	90.6	697	97.8		721	101.1	765	107.3	776	108.8	783	109.8	786	110.2	782	109.7	789	110.7	793	111.2	813	114.0									
Gulford ES		462	462	462	462	439	95.0	441	95.5		439	95.0	445	96.3	435	94.2	438	94.8	420	90.9	415	89.8	411	89.0	410	88.7	420	90.9									
Hammond ES		597	597	597	597	610	102.2	619	103.7		611	102.3	617	103.4	631	105.7	659	110.4	688	115.2	C	733	122.8	C	787	131.8	C	837	140.2	C	889	148.9	C				
Laurel Woods ES	A	540	540	640	640	556	103.0	582	107.8		581	90.8	570	89.1	601	93.9	601	93.9	599	93.6	602	94.1	635	99.2	650	101.6	670	104.7									
New ES #42	NS	0	0	0	0																																
Region Totals		3988	3988	4088	4088	3994	100.2	4120	103.3		4215	103.1	4304	105.3	4420	108.1	4523	110.6	4588	112.2	4655	113.9	4734	115.8	C	4792	117.2	C	4888	119.6	C						

Western																											
Bushy Park ES	788	788	788	788	538	68.3	497	63.1	476	60.4	535	67.9	519	65.9	533	67.6	529	67.1	553	70.2	559	70.9	574	72.8	587	74.5	
Clarksville ES	634	634	634	634	468	73.8	406	64.0	368	58.0	344	54.3	295	46.5	270	42.6	274	43.2	282	44.5	277	43.7	279	44.0	282	44.5	
Dayton Oaks ES	788	788	788	788	528	67.0	508	64.5	470	59.6	453	57.5	437	55.5	426	54.1	415	52.7	427	54.2	440	55.8	444	56.3	457	58.0	
Fulton ES	772	772	772	772	648	83.9	673	87.2	712	92.2	747	96.8	767	99.4	798	103.4	798	103.4	784	101.6	777	100.6	769	99.6	750	97.2	
Lisbon ES	553	553	553	553	411	74.3	404	73.1	384	69.4	393	71.1	416	75.2	424	76.7	442	79.9	457	82.6	473	85.5	487	88.1	504	91.1	
Pointers Run ES	776	776	776	776	678	87.4	616	79.4	542	69.8	516	66.5	485	62.5	470	60.6	464	59.8	470	60.6	491	63.3	501	64.6	511	65.9	
Triadelphia Ridge ES	544	544	544	544	394	72.4	409	75.2	409	75.2	495	91.0	489	89.9	494	90.8	494	90.8	487	89.5	485	89.2	478	87.9	466	85.7	
West Friendship ES	396	396	396	396	359	90.7	347	87.6	326	82.3	361	91.2	390	98.5	417	105.3	466	117.7	C 502	126.8	C 546	137.9	C 574	144.9	C 604	152.5	C
Region Totals	5251	5251	5251	5251	4024	76.6	3860	73.5	3687	70.2	3844	73.2	3798	72.3	3832	73.0	3882	73.9	3962	75.5	4048	77.1	4106	78.2	4161	79.2	
Countywide Totals	24190	24290	24390	24590	23049	95.3	23223	95.6	23442	96.1	23754	96.6	23927	97.3	24262	98.7	24529	97.4	25010	99.3	25416	100.9	25889	102.8	26390	104.8	

'A' includes additions as reflected in FY 2014 CIP for grades K-5

'NS' New School proposed in FY 2014 Capital Budget

Pre-Measures

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Approved FY 2013 Capital Budget Projects - Not Test for APFO

Chart reflects May 2012 Projections, Board of Education's FY 2013 approved capacities, and no redistricting

Capacity					2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24												
Columbia - East	2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.											
Lake Elkhorn MS	584	584	584	584	459	78.6	444	76.0	450	77.1	462	79.1	482	82.5	513	87.8	532	91.1	529	90.6	521	89.2	509	87.2	515	88.2											
Oakland Mills MS	506	506	506	506	440	87.0	462	91.3	477	94.3	494	97.6	512	101.2	546	107.9	556	109.9	535	105.7	518	102.4	512	101.2	520	102.8											
Region MS Totals	1090	1090	1090	1090	899	82.5	906	83.1	927	85.0	956	87.7	994	91.2	1059	97.2	1088	99.8	1064	97.6	1039	95.3	1021	93.7	1035	95.0											
Columbia - West																																					
Harpers Choice MS	506	506	506	506	539	106.5	577	114.0	617	121.9	C	655	129.4	C	663	131.0	C	659	130.2	C	650	128.5	C	639	126.3	C	649	128.3	C	649	128.3	C	653	129.1	C		
Wilde Lake MS	A	506	506	506	662	559	110.5	573	113.2	567	112.1	C	549	82.9	C	576	87.0	C	579	87.5	C	598	90.3	C	578	87.3	C	598	90.3	C	614	92.7	C	649	98.0	C	
Region MS Totals	1012	1012	1012	1168	1098	108.5	1150	113.6	1184	117.0	C	1204	103.1	C	1239	106.1	C	1238	106.0	C	1248	106.8	C	1217	104.2	C	1247	106.8	C	1263	108.1	C	1302	111.5	C		
Northeastern																																					
Bonnie Branch MS	662	662	662	662	783	118.3	C	779	117.7	C	802	121.1	C	823	124.3	C	862	130.2	C	867	131.0	C	888	134.1	C	854	129.0	C	874	132.0	C	872	131.7	C	914	138.1	C
Elkridge Landing MS	662	662	662	662	747	112.8	C	796	120.2	C	822	124.2	C	812	122.7	C	826	124.8	C	799	120.7	C	793	119.8	C	791	119.5	C	828	125.1	C	862	130.2	C	873	131.9	C
Ellicott Mills MS	662	662	662	662	807	121.9	C	800	120.8	C	820	123.9	C	849	128.2	C	900	136.0	C	919	138.8	C	933	140.9	C	941	142.1	C	950	143.5	C	946	142.9	C	932	140.8	C
Mayfield Woods MS	682	682	682	682	796	116.7	C	833	122.1	C	912	133.7	C	953	139.7	C	1009	147.9	C	1061	155.6	C	1121	164.4	C	1167	171.1	C	1206	176.8	C	1199	175.8	C	1195	175.2	C
New MS #20	NS	0	662	662	662																																
Region MS Totals	2668	3330	3330	3330	3133	117.4	C	3208	96.3	C	3356	100.8	C	3437	103.2	C	3597	108.0	C	3646	109.5	C	3735	112.2	C	3753	112.7	C	3858	115.9	C	3879	116.5	C	3914	117.5	C
Northern																																					
Burleigh Manor MS	662	662	662	662	675	102.0	C	725	109.5	C	725	109.5	C	739	111.6	C	728	110.0	C	735	111.0	C	747	112.8	C	750	113.3	C	770	116.3	C	786	118.7	C	803	121.3	C
Dunloggin MS	526	526	526	526	544	103.4	C	560	106.5	C	590	112.2	C	616	117.1	C	640	121.7	C	647	123.0	C	665	126.4	C	666	126.6	C	692	131.6	C	688	130.8	C	695	132.1	C
Patapsco MS	662	662	662	662	609	92.0	C	622	94.0	C	667	100.8	C	642	97.0	C	642	97.0	C	621	93.8	C	624	94.3	C	603	91.1	C	618	93.4	C	626	94.6	C	656	99.1	C
Region MS Totals	1850	1850	1850	1850	1828	98.8	C	1907	103.1	C	1982	107.1	C	1997	107.9	C	2010	108.6	C	2003	108.3	C	2036	110.1	C	2019	109.1	C	2080	112.4	C	2100	113.5	C	2154	116.4	C
Southeastern																																					
Hammond MS	584	584	584	584	521	89.2	C	581	99.5	C	611	104.6	C	643	110.1	C	638	109.2	C	646	110.6	C	664	113.7	C	698	119.5	C	716	122.6	C	731	125.2	C	733	125.5	C
Murray Hill MS	662	662	662	662	822	124.2	C	923	139.4	C	950	143.5	C	1031	155.7	C	1064	160.7	C	1115	168.4	C	1167	176.3	C	1239	187.2	C	1238	187.0	C	1230	185.8	C	1231	186.0	C
Patuxent Valley MS	662	662	662	662	660	99.7	C	659	99.5	C	666	100.6	C	702	106.0	C	727	109.8	C	746	112.7	C	771	116.5	C	789	119.2	C	838	126.6	C	852	128.7	C	881	133.1	C
Region MS Totals	1908	1908	1908	1908	2003	105.0	C	2163	113.4	C	2227	116.7	C	2376	124.5	C	2429	127.3	C	2507	131.4	C	2602	136.4	C	2726	142.9	C	2792	146.3	C	2813	147.4	C	2845	149.1	C
Western																																					
Clarksville MS	662	662	662	662	605	91.4	C	604	91.2	C	586	88.5	C	544	82.2	C	517	78.1	C	475	71.8	C	440	66.5	C	367	55.4	C	331	50.0	C	330	49.8	C	340	51.4	C
Folly Quarter MS	662	662	662	662	522	78.9	C	512	77.3	C	542	81.9	C	529	79.9	C	543	82.0	C	506	76.4	C	504	76.1	C	473	71.5	C	474	71.6	C	468	70.7	C	468	70.7	C
Glenwood MS	584	584	584	584	554	94.9	C	565	96.7	C	573	98.1	C	553	94.7	C	520	89.0	C	484	82.9	C	475	81.3	C	467	80.0	C	471	80.7	C	482	82.5	C	509	87.2	C
Lime Kiln MS	701	701	701	701	581	82.9	C	560	79.9	C	553	78.9	C	538	76.7	C	520	74.2	C	494	70.5	C	497	70.9	C	480	68.5	C	467	66.6	C	460	65.6	C	463	66.0	C
Mount View MS	662	662	662	662	706	106.6	C	740	111.8	C	732	110.6	C	765	115.6	C	767	115.9	C	775	117.1	C	764	115.4	C	747	112.8	C	730	110.3	C	734	110.9	C	750	113.3	C
Region MS Totals	3271	3271	3271	3271	2968	90.7	C	2981	91.1	C	2986	91.3	C	2929	89.5	C	2867	87.6	C	2734	83.6	C	2680	81.9	C	2534	77.5	C	2473	75.6	C	2474	75.6	C	2530	77.3	C
Countywide Totals	11799	12461	12461	12617	11929	101.1	C	12315	98.8	C	12662	101.6	C	12899	102.2	C	13136	104.1	C	13187	104.5	C	13389	106.1	C	13313	105.5	C	13489	106.9	C	13550	107.4	C	13780	109.2	C

'NS' New School proposed in FY 2013 Capital Budget

Post-Measures

**Aggregate Plan**

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**  
Capacity Utilization Rates with Proposed FY 2014 Capital Budget Projects - Not Test for APFO

Chart reflects May 2012 Projections, Board of Education's FY 2014 Requested capacities, and redistricting as listed in June 2012 Feasibility Study.

Capacity					2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24						
Columbia - East					2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.					
Lake Elkhorn MS					584	584	584	584	459	78.6	534	91.4	545	93.3	558	95.5	579	99.1	611	104.6	631	108.0	628	107.5	620	106.2	607	103.9	612	104.8	
Oakland Mills MS					506	506	506	506	440	87.0	453	89.5	469	92.7	488	96.4	508	100.4	539	106.5	550	108.7	531	104.9	516	102.0	510	100.8	516	102.0	
Region MS Totals					1090	1090	1090	1090	899	82.5	987	90.6	1014	93.0	1046	96.0	1087	99.7	1150	105.5	1181	108.3	1159	106.3	1136	104.2	1117	102.5	1128	103.5	
Columbia - West					2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Harpers Choice MS					506	506	506	506	539	106.5	577	114.0	617	121.9 C	655	129.4 C	663	131.0 C	659	130.2 C	650	128.5 C	639	126.3 C	649	128.3 C	649	128.3 C	653	129.1 C	
Wilke Lake MS					A	506	506	506	662	559	110.5	545	107.7	539	106.5	522	78.9	548	82.8	550	83.1	568	85.8	550	83.1	569	86.0	584	88.2	616	93.1
Region MS Totals					1012	1012	1012	1168	1098	108.5	1122	110.9	1156	114.2	1177	100.8	1211	103.7	1209	103.5	1218	104.3	1189	101.8	1218	104.3	1233	105.6	1269	108.6	
Northeastern					2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Bonnie Branch MS					662	662	662	662	783	118.3 C	686	103.6	708	106.9	726	109.7	762	115.1 C	763	115.3 C	779	117.7 C	750	113.3	763	115.3 C	759	114.7	788	119.0 C	
Elkridge Landing MS					662	662	662	662	747	112.8	692	104.5	712	107.6	707	106.8	716	108.2	697	105.3	690	104.2	687	103.8	716	108.2	740	111.8	755	114.0	
Ellicott Mills MS					662	662	662	662	807	121.9 C	629	95.0	644	97.3	665	100.5	702	106.0	715	108.0	726	109.7	732	110.6	739	111.6	735	111.0	724	109.4	
Mayfield Woods MS					682	682	682	682	796	116.7 C	610	89.4	665	97.5	694	101.8	736	107.9	774	113.5	816	119.6 C	841	123.3 C	867	127.1 C	858	125.8 C	856	125.5 C	
New MS #20					NS	0	662	662	662		565	85.3	595	89.9	617	93.2	651	98.3	666	100.6	702	106.0	720	108.8	759	114.7	777	117.4 C	793	119.8 C	
Region MS Totals					2668	2668	3330	3330	3133	117.4 C	3182	119.3 C	3324	99.8	3409	102.4	3567	107.1	3615	108.6	3713	111.5	3730	112.0	3844	115.4 C	3869	116.2 C	3916	117.6 C	
Northern					2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Burleigh Manor MS					662	662	662	662	675	102.0	725	109.5	725	109.5	739	111.6	728	110.0	735	111.0	747	112.8	750	113.3	770	116.3 C	786	118.7 C	803	121.3 C	
Dunloggin MS					526	526	526	526	544	103.4	477	90.7	500	95.1	519	98.7	543	103.2	550	104.6	562	106.8	563	107.0	583	110.8	579	110.1	582	110.6	
Patapsco MS					662	662	662	662	609	92.0	655	98.9	702	106.0	692	104.5	702	106.0	691	104.4	700	105.7	687	103.8	706	106.6	714	107.9	740	111.8	
Region MS Totals					1850	1850	1850	1850	1828	98.8	1857	100.4	1927	104.2	1950	105.4	1973	106.6	1976	106.8	2009	108.6	2000	108.1	2059	111.3	2079	112.4	2125	114.9	
Southeastern					2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Hammond MS					584	584	584	584	521	89.2	593	101.5	617	105.7	647	110.8	642	109.9	652	111.6	668	114.4	692	118.5 C	713	122.1 C	725	124.1 C	731	125.2 C	
Murray Hill MS					662	662	662	662	822	124.2 C	668	100.9	689	104.1	750	113.3	776	117.2 C	813	122.8 C	850	128.4 C	902	136.3 C	899	135.8 C	895	135.2 C	896	135.3 C	
Patuxent Valley MS					662	662	662	662	660	99.7	643	97.1	652	98.5	692	104.5	714	107.9	740	111.8	767	115.9 C	803	121.3 C	836	126.3 C	844	127.5 C	861	130.1 C	
Region MS Totals					1908	1908	1908	1908	2003	105.0	1904	99.8	1958	102.6	2089	109.5	2132	111.7	2205	115.6 C	2285	119.8 C	2397	125.6 C	2448	128.3 C	2464	129.1 C	2488	130.4 C	
Western					2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Clarksville MS					662	662	662	662	605	91.4	632	95.5	614	92.7	571	86.3	545	82.3	504	76.1	470	71.0	395	59.7	360	54.4	360	54.4	373	56.3	
Folly Quarter MS					662	662	662	662	522	78.9	659	99.5	689	104.1	679	102.6	690	104.2	650	98.2	645	97.4	612	92.4	611	92.3	606	91.5	610	92.1	
Glenwood MS					584	584	584	584	554	94.9	577	98.8	582	99.7	567	97.1	535	91.6	502	86.0	493	84.4	484	82.9	484	82.9	494	84.6	523	89.6	
Lime Kiln MS					701	701	701	701	581	82.9	686	97.9	686	97.9	678	96.7	660	94.2	638	91.0	644	91.9	636	90.7	625	89.2	620	88.4	623	88.9	
Mount View MS					662	662	662	662	706	106.6	709	107.1	712	107.6	733	110.7	736	111.2	738	111.5	731	110.4	711	107.4	704	106.3	708	106.9	725	109.5	
Region MS Totals					3271	3271	3271	3271	2968	90.7	3263	99.8	3283	100.4	3228	98.7	3166	96.8	3032	92.7	2983	91.2	2838	86.8	2784	85.1	2788	85.2	2854	87.3	
Countywide Totals					11799	11799	12461	12617	11929	101.1	12315	104.4	12662	101.6	12899	102.2	13136	104.1	13187	104.5	13389	106.1	13313	105.5	13489	106.9	13550	107.4	13780	109.2	

'A' includes additions as reflected in FY 2014 CIP for grades 6-8

'NS' New School proposed in FY 2014 Capital Budget

Pre-Measures

**HIGH SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Approved FY 2013 Capital Budget Projects - Not Test for APFO

Chart reflects May 2012 Projections, Board of Education's FY 2013 approved capacities, and no redistricting

Capacity					2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24	
	2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
<b>Columbia - East</b>																										
Oakland Mills HS	1400	1400	1400	1400	1099	78.5	1094	78.1	1100	78.6	1109	79.2	1167	83.4	1165	83.2	1215	86.8	1264	90.3	1316	94.0	1367	97.6	1354	96.7
<b>Columbia - West</b>																										
Wilde Lake HS	1424	1424	1424	1424	1322	92.8	1354	95.1	1394	97.9	1445	101.5	1517	106.5	1566	110.0	1631	114.5	1686	118.4	1677	117.8	1702	119.5	1695	119.0
<b>Northeastern</b>																										
Howard HS	1420	1420	1420	1420	1692	119.2	1742	122.7	1801	126.8	1867	131.5	1944	136.9	1995	140.5	2041	143.7	2096	147.6	2116	149.0	2136	150.4	2147	151.2
Long Reach HS	1488	1488	1488	1488	1388	93.3	1435	96.4	1465	98.5	1561	104.9	1647	110.7	1738	116.8	1824	122.6	1869	125.6	1920	129.0	1978	132.9	2022	135.9
<b>Region HS Totals</b>	2908	2908	2908	2908	3080	105.9	3177	109.3	3266	112.3	3428	117.9	3591	123.5	3733	128.4	3865	132.9	3965	136.3	4036	138.8	4114	141.5	4169	143.4
<b>Northern</b>																										
Centennial HS	1360	1360	1360	1360	1413	103.9	1430	105.1	1499	110.2	1538	113.1	1597	117.4	1651	121.4	1672	122.9	1723	126.7	1750	128.7	1778	130.7	1807	132.9
Marriotts Ridge HS	1615	1615	1615	1615	1225	75.9	1194	73.9	1231	76.2	1260	78.0	1317	81.5	1349	83.5	1351	83.7	1387	85.9	1374	85.1	1366	84.6	1347	83.4
Mt Hebron HS	1280	1400	1400	1400	1439	112.4	1431	102.2	1378	98.4	1400	100.0	1430	102.1	1468	104.9	1521	108.6	1522	108.7	1536	109.7	1545	110.4	1539	109.9
<b>Region HS Totals</b>	4255	4375	4375	4375	4077	95.8	4055	92.7	4108	93.9	4198	96.0	4344	99.3	4468	102.1	4544	103.9	4632	105.9	4660	106.5	4689	107.2	4693	107.3
<b>Southeastern</b>																										
Hammond HS	1220	1220	1220	1220	1273	104.3	1217	99.8	1202	98.5	1184	97.0	1205	98.8	1243	101.9	1289	105.7	1324	108.5	1358	111.3	1417	116.1	1444	118.4
<b>Western</b>																										
Atholton HS	1360	1360	1360	1360	1430	105.1	1408	103.5	1403	103.2	1391	102.3	1425	104.8	1443	106.1	1427	104.9	1447	106.4	1414	104.0	1395	102.6	1389	102.1
Glenelg HS	1420	1420	1420	1420	1250	88.0	1263	88.9	1246	87.7	1182	83.2	1169	82.3	1193	84.0	1171	82.5	1144	80.6	1109	78.1	1051	74.0	1028	72.4
Reservoir HS	1551	1551	1551	1551	1459	94.1	1471	94.8	1560	100.6	1591	102.6	1691	109.0	1811	116.8	1870	120.6	1933	124.6	1992	128.4	2076	133.8	2135	137.7
River Hill HS	1488	1488	1488	1488	1363	91.6	1303	87.6	1269	85.3	1230	82.7	1207	81.1	1190	80.0	1145	76.9	1133	76.1	1079	72.5	1014	68.1	978	65.7
<b>Region HS Totals</b>	5819	5819	5819	5819	5502	94.6	5445	93.6	5478	94.1	5394	92.7	5492	94.4	5637	96.9	5613	96.5	5657	97.2	5594	96.1	5536	95.1	5530	95.0
<b>Countywide Totals</b>	17026	17146	17146	17146	16353	96.0	16342	95.3	16548	96.5	16758	97.7	17316	101.0	17812	103.9	18157	105.9	18528	108.1	18641	108.7	18825	109.8	18885	110.1

Post-Measures

# Aggregate Plan

## Capacity Utilization Rates with Proposed FY 2014 Capital Budget Projects - Not Test for APFO

Chart reflects May 2012 Projections, Board of Education's FY 2014 Requested capacities, and redistricting as listed in June 2012 Feasibility Study.

### HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity					2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24			
Columbia - East	2013	2014	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
Oakland Mills HS	1400	1400	1400	1400	1099	78.5	1094	78.1	1100	78.6	1307	93.4	1379	98.5	1392	99.4	1455	103.9	1515	108.2	1576	112.6	1638	117.0	1636	116.9		
Columbia - West																												
Wilde Lake HS	1424	1424	1424	1424	1322	92.8	1354	95.1	1394	97.9	1445	101.5	1517	106.5	1566	110.0	1631	114.5	1686	118.4	1677	117.8	1702	119.5	1695	119.0		
Northeastern																												
Howard HS	1420	1420	1420	1420	1692	119.2	1742	122.7	1801	126.8	1574	110.8	1641	115.6	1687	118.8	1728	121.7	1776	125.1	1794	126.3	1813	127.7	1823	128.4		
Long Reach HS	1488	1488	1488	1488	1388	93.3	1435	96.4	1465	98.5	1656	111.3	1738	116.8	1819	122.2	1897	127.5	1938	130.2	1982	133.2	2030	136.4	2064	138.7		
Region HS Totals	2908	2908	2908	2908	3080	105.9	3177	109.3	3266	112.3	3230	111.1	3379	116.2	3506	120.6	3625	124.7	3714	127.7	3776	129.8	3843	132.2	3887	133.7		
Northern																												
Centennial HS	1360	1360	1360	1360	1413	103.9	1430	105.1	1499	110.2	1538	113.1	1597	117.4	1651	121.4	1672	122.9	1723	126.7	1750	128.7	1778	130.7	1807	132.9		
Marriotts Ridge HS	1615	1615	1615	1615	1225	75.9	1194	73.9	1231	76.2	1260	78.0	1317	81.5	1349	83.5	1351	83.7	1387	85.9	1374	85.1	1366	84.6	1347	83.4		
Mt Hebron HS	1280	1280	1400	1400	1439	112.4	1431	111.8	1378	98.4	1400	100.0	1430	102.1	1468	104.9	1521	108.6	1522	108.7	1536	109.7	1545	110.4	1539	109.9		
Region HS Totals	4255	4255	4375	4375	4077	95.8	4055	95.3	4108	93.9	4198	96.0	4344	99.3	4468	102.1	4544	103.9	4632	105.9	4660	106.5	4689	107.2	4693	107.3		
Southeastern																												
Hammond HS	1220	1220	1220	1220	1273	104.3	1217	99.8	1202	98.5	1183	97.0	1203	98.6	1241	101.7	1286	105.4	1319	108.1	1352	110.8	1410	115.6	1435	117.6		
Western																												
Atholton HS	1360	1360	1360	1360	1430	105.1	1408	103.5	1403	103.2	1392	102.4	1427	104.9	1445	106.3	1430	105.1	1452	106.8	1420	104.4	1402	103.1	1398	102.8		
Glenelg HS	1420	1420	1420	1420	1250	88.0	1263	88.9	1246	87.7	1182	83.2	1169	82.3	1193	84.0	1171	82.5	1144	80.6	1109	78.1	1051	74.0	1028	72.4		
Reservoir HS	1551	1551	1551	1551	1459	94.1	1471	94.8	1560	100.6	1591	102.6	1691	109.0	1811	116.8	1870	120.6	1933	124.6	1992	128.4	2076	133.8	2135	137.7		
River Hill HS	1488	1488	1488	1488	1363	91.6	1303	87.6	1269	85.3	1230	82.7	1207	81.1	1190	80.0	1145	76.9	1133	76.1	1079	72.5	1014	68.1	978	65.7		
Region HS Totals	5819	5819	5819	5819	5502	94.6	5445	93.6	5478	94.1	5395	92.7	5494	94.4	5639	96.9	5616	96.5	5662	97.3	5600	96.2	5543	95.3	5539	95.2		
Countywide Totals	17026	17026	17146	17146	16353	96.0	16342	96.0	16548	96.5	16758	97.7	17316	101.0	17812	103.9	18157	105.9	18528	108.1	18641	108.7	18825	109.8	18885	110.1		

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# Appendices

Appendix A: Public School Enrollment - Actual for 1973-2011 and Estimated for 2012-2023

Appendix B: School and Region Tests for APFO: Elementary and Middle

Appendix C: Capital Projects Funded But Not Complete

Appendix D: Facility Use, Acreage, and Cumulative Investment

Appendix E: Existing Properties as of July 1, 2012

Appendix F: Facilities Constructed with Assistance from Maryland School Construction Funds: 1980-2012

Appendix G: Additions/Renovations Constructed With Assistance from Maryland School Construction Funds: 1980-2012

## PUBLIC SCHOOL ENROLLMENT - ACTUAL FOR 1973-2011 AND ESTIMATED FOR 2012-2023

	Year	Elementary	K-5	Middle	6-8	High	9-12	Sp. Ed. School	Sp Ed.	K-12		
		Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	
A C T U A L  E N R O L L M E N T S	1973	10,481	-	5,289	-	6,177	-	30	-	21,977	-	
	1974	10,798	317	5,652	363	6,638	461	35	5	23,123	1,146	
	1975	10,891	93	6,025	373	7,032	394	44	9	23,992	869	
	1976	11,069	178	6,117	92	7,410	378	61	17	24,657	665	
	1977	11,246	177	6,175	58	7,957	547	62	1	25,440	783	
	1978	10,968	-278	6,080	-95	8,488	531	70	8	25,606	166	
	1979	10,627	-341	6,163	83	8,530	42	80	10	25,400	-206	
	1980	10,261	-366	6,337	174	8,547	17	83	3	25,228	-172	
	1981	9,856	-405	6,409	72	8,468	-79	112	29	24,845	-383	
	1982	9,486	-370	6,245	-164	8,387	-81	106	-6	24,224	-621	
	1983	9,414	-72	5,988	-257	8,458	71	103	-3	23,963	-261	
	1984	9,808	394	5,597	-391	8,723	265	124	21	24,252	289	
	1985	10,439	631	5,496	-101	8,900	177	143	19	24,978	726	
	1986	11,135	696	5,551	55	8,737	-163	173	30	25,596	618	
	1987	12,155	1020	5,727	176	8,675	-62	191	18	26,748	1,152	
	1988	13,225	1070	5,776	49	8,441	-234	147	-44	27,589	841	
	1989	14,160	935	6,235	459	8,305	-136	136	-11	28,836	1,247	
	1990	15,001	841	6,603	368	8,248	-57	150	14	30,002	1,166	
	1991	15,805	804	7,058	455	8,527	279	70	-80	31,460	1,458	
	1992	16,456	651	7,382	324	8,858	331	60	-10	32,756	1,296	
	1993	17,155	699	7,958	576	9,107	249	58	-2	34,278	1,522	
	1994	17,767	612	8,510	552	9,611	504	62	4	35,950	1,672	
	1995	18,226	459	8,843	333	10,181	570	73	11	37,323	1,373	
	1996	18,795	569	9,066	223	10,713	532	82	9	38,656	1,333	
	1997	19,241	446	9,293	227	11,387	674	89	7	40,010	1,354	
	1998	19,849	608	9,669	376	12,020	633	95	6	41,633	1,623	
	1999	20,395	546	10,177	508	12,481	461	103	8	43,156	1,866	
	2000	20,821	426	10,672	495	12,927	446	105	2	44,525	1,369	
	2001	21,000	179	11,138	466	13,479	552	115	10	45,732	1,207	
	2002	21,012	12	11,446	308	14,080	601	112	-3	46,650	918	
	2003	20,792	-220	11,689	243	14,629	549	101	-11	47,211	561	
	2004	20,498	-294	11,754	65	15,235	606	95	-6	47,582	371	
	2005	20,412	-86	11,716	-38	15,580	345	87	-8	47,795	213	
	2006	20,318	-94	11,889	173	15,858	278	90	3	48,155	360	
	2007	20,550	232	11,740	-149	16,094	236	96	6	48,480	325	
	2008	20,811	261	11,748	8	16,231	137	98	2	48,888	408	
	2009	21,292	481	11,649	-99	16,657	426	85	-13	49,683	795	
	2010	21,814	522	11,472	-177	16,614	-43	91	6	49,991	308	
	2011	22,246	432	11,523	51	16,627	13	101	10	50,497	506	
P R O J E C T I O N S	Projections from 2/12	2012	22,655	841	11,545	73	16,732	118	96	5	51,028	1,037
		2013	23,049	803	11,929	406	16,353	-274	96	-5	51,427	930
		2014	23,223	174	12,315	386	16,342	-11	96	0	51,976	549
		2015	23,442	219	12,662	347	16,548	206	96	0	52,748	772
		2016	23,754	312	12,899	237	16,758	210	96	0	53,507	759
		2017	23,927	173	13,136	237	17,316	558	96	0	54,475	968
		2018	24,262	335	13,187	51	17,812	496	96	0	55,357	882
		2019	24,529	267	13,389	202	18,157	345	96	0	56,171	814
		2020	25,010	481	13,313	-76	18,528	371	96	0	56,947	776
		2021	25,416	406	13,489	176	18,641	113	96	0	57,642	695
		2022	25,889	473	13,550	61	18,825	184	96	0	58,360	718
		2023	26,390	501	13,780	230	18,885	60	96	0	59,151	791
		2024	26,884	494	13,965	185	18,963	78	96	0	59,908	757
Notes: (1) All "actual" enrollments are head count as of September 30th.												
(2) "Change" column indicates change from prior year.												
(3) Preschool enrollments are not included in these figures.												
(4) Cedar Lane School's projected enrollment is based on Cedar Lane School staff's 2011/2012 school year projection												

## ELEMENTARY SCHOOLS - MAY 2012 APFO Test

## Capacity Utilization Rates with Board of Education's Approved FY 2013 Capital Budget Projects

Chart reflects May 2011 Projections, Board of Education's Requested FY 2013 capacities, and effects of approved redistricting for the 2012-13 school year as well as proposed redistricting associated with Capital Projects.

Capacity			2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25							
			2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.						
Columbia - East																												
Cradlerock ES			487	487	538	110.5	552	113.3	580	119.1	C	592	121.6	C	593	121.8	C	614	126.1	C	631	129.6	C					
Jeffers Hill ES			421	421	368	87.4	357	84.8	355	84.3		354	84.1		355	84.3		363	86.2		370	87.9						
Phelps Luck ES	A		640	640	664	103.8	659	103.0	664	103.8		657	102.7		665	103.9		678	105.9		696	108.8						
Stevens Forest ES	A		433	433	305	70.4	318	73.4	315	72.7		313	72.3		308	71.1		319	73.7		324	74.8						
Talbott Springs ES			443	443	582	131.4	C	572	129.1	C	581	131.2	C	573	129.3	C	579	130.7	C	590	133.2	C	602	135.9	C			
Thunder Hill ES			468	468	448	95.7		446	95.3		453	96.8		454	97.0		460	98.3		472	100.9		478	102.1				
Region Totals			2892	2892	2905	100.4	2904	100.4	2948	101.9		2943	101.8		2960	102.4		3036	105.0		3101	107.2		3155	109.1			
Columbia - West																												
Bryant Woods ES			355	355	341	96.1	356	100.3	356	100.3		364	102.5		364	102.5		364	102.5		368	103.7		374	105.4			
Clemens Crossing ES			522	522	441	84.5	433	83.0	423	81.0		429	82.2		428	82.0		448	85.8		455	87.2		459	87.9			
Longfellow ES			418	418	398	95.2	389	93.1	387	92.6		387	92.6		396	94.7		394	94.3		396	94.7		403	96.4			
Running Brook ES	A		505	505	510	101.0	529	104.8	554	109.7		582	115.2	C	612	121.2	C	642	127.1	C	672	133.1	C	698	138.2	C		
Swansfield ES			528	528	632	119.7	C	635	120.3	C	634	120.1	C	646	122.3	C	641	121.4	C	647	122.5	C	659	124.8	C	667	126.3	C
Region Totals			2328	2328	2322	99.7	2342	100.6	2354	101.1		2408	103.4		2441	104.9		2495	107.2		2550	109.5		2601	111.7			
Northeastern																												
Bellows Spring ES			762	762	1031	135.3	O <sup>CIP</sup>	1090	143.0	O <sup>CIP</sup>	1180	154.9	O <sup>CIP</sup>	1270	166.7	O <sup>CIP</sup>	1345	176.5	O <sup>CIP</sup>	1419	186.2	C	1476	193.7	C			
Deep Run ES			601	601	857	142.6	O <sup>CIP</sup>	870	144.8	O <sup>CIP</sup>	905	150.6	O <sup>CIP</sup>	904	150.4	O <sup>CIP</sup>	875	145.6	O <sup>CIP</sup>	869	144.6	C	882	146.8	C			
Elkridge ES			779	779	966	124.0	O <sup>CIP</sup>	1001	128.5	O <sup>CIP</sup>	1036	133.0	O <sup>CIP</sup>	1054	135.3	O <sup>CIP</sup>	1079	138.5	O <sup>CIP</sup>	1075	138.0	C	1069	137.2	C			
Ilchester ES			617	617	532	86.2		527	85.4		507	82.2		512	83.0		509	82.5		541	87.7		563	91.2				
New ES #41	NS		600	600																								
Rockburn ES			667	667	599	89.8		572	85.8		561	84.1		574	86.1		575	86.2		585	87.7		590	88.5				
Veterans ES			788	788	1029	130.6	C	1006	127.7	C	1043	132.4	C	1065	135.2	C	1075	136.4	C	1100	139.6	C	1110	140.9	C			
Waterloo ES			594	594	703	118.4	O <sup>CIP</sup>	698	117.5	O <sup>CIP</sup>	710	119.5	O <sup>CIP</sup>	721	121.4	O <sup>CIP</sup>	720	121.2	O <sup>CIP</sup>	721	121.4	C	726	122.2	C			
Worthington ES			516	516	539	104.5		533	103.3		526	101.9		510	98.8		499	96.7		498	96.5		490	95.0				
Region Totals			5924	5924	6256	105.6	6297	106.3	6468	109.2		6610	111.6		6677	112.7		6808	114.9		6906	116.6	C	7030	118.7	C		
Northern																												
Centennial Lane ES			628	628	646	102.9		658	104.8		659	104.9		651	103.7		669	106.5		671	106.8		686	109.2				
Hollifield Station ES			688	688	674	98.0		666	96.8		658	95.6		662	96.2		668	97.1		661	96.1		668	97.1				
Manor Woods ES			647	647	809	125.0	C	894	138.2	O <sup>CIP</sup>	1014	156.7	O <sup>CIP</sup>	1136	175.6	C	1234	190.7	C	1318	203.7	C	1361	210.4	C			
Northfield ES			672	672	588	87.5		581	86.5		572	85.1		579	86.2		575	85.6		609	90.6		632	94.0				
St Johns Lane ES			597	597	553	92.6		558	93.5		567	95.0		565	94.6		555	93.0		581	97.3		594	99.5				
Waverly ES	A		675	775	531	78.7		524	67.6		530	68.4		522	67.4		526	67.9		547	70.6		562	72.5				
Region Totals			3907	4007	3801	97.3	3881	96.9	4000	99.8		4115	102.7		4227	105.5		4387	109.5		4503	112.4		4591	114.6			
Southeastern																												
Atholton ES			387	387	401	103.6		415	107.2		423	109.3		429	110.9		430	111.1		429	110.9		438	113.2				
Bollman Bridge ES			663	663	696	105.0		708	106.8		728	109.8		753	113.6		756	114.0		775	116.9	C	787	118.7	C			
Forest Ridge ES			626	626	653	104.3		644	102.9		648	103.5		648	103.5		648	103.5		658	105.1		660	105.4				
Gorman Crossing ES	A		713	713	699	98.0		747	104.8		791	110.9		818	114.7		821	115.1	C	813	114.0		816	114.4				
Guilford ES			462	462	405	87.7		409	88.5		414	89.6		429	92.9		432	93.5		442	95.7		443	95.9				
Hammond ES			597	597	634	106.2		677	113.4		729	122.1	C	768	128.6	C	821	137.5	C	840	140.7	C	858	143.7	C			
Laurel Woods ES			540	540	659	122.0	C	669	123.9	C	734	135.9	C	784	145.2	C	835	154.6	C	866	160.4	C	886	164.1	C			
Region Totals			3988	3988	4147	104.0	4269	107.0	4467	112.0		4629	116.1	C	4743	118.9	C	4823	120.9	C	4888	122.6	C	4955	124.2	C		
Western																												
Bushy Park ES			788	788	454	57.6		438	55.6		427	54.2		435	55.2		431	54.7		446	56.6		449	57.0				
Clarksville ES			634	634	337	53.2		309	48.7		283	44.6		264	41.6		270	42.6		287	45.3		286	45.1				
Dayton Oaks ES			788	788	518	65.7		515	65.4		500	63.5		490	62.2		479	60.8		491	62.3		487	61.8				
Fulton ES			772	772	752	97.4		791	102.5		823	106.6		841	108.9		853	110.5		872	113.0		845	109.5				
Lisbon ES			553	553	491	88.8		518	93.7		552	99.8		550	99.5		563	101.8		576	104.2		585	105.8				
Pointers Run ES			776	776	662	85.3		655	84.4		644	83.0		635	81.8		649	83.6		645	83.1		636	82.0				
Triadelphia Ridge ES			544	544	403	74.1		415	76.3		426	78.3		447	82.2		456	83.8		455	83.6		443	81.4				
West Friendship ES			396	396	217	54.8		207	52.3		208	52.5		201	50.8		203	51.3		216	54.5		228	57.6				
Region Totals			5251	5251	3834	73.0	3848	73.3	3863	73.6		3863	73.6		3904	74.3		3988	75.9		3959	75.4		3967	75.5			
Countywide Totals			24290	24390	23265	95.8	23541	96.5	24100	98.8		24568	100.7		24952	102.3		25537	104.7		25907	106.2		26299	107.8			

A: capacity includes additions as reflected in FY 2013 CIP for Grades K-5 between 2012 and 2018

O<sup>CIP</sup>: School with over 115% capacity utilization that will be open because of a redistricting associated with a capital project

NS: New Elementary School #41 currently requested for 2013

## MIDDLE SCHOOLS - MAY 2012 APFO Test

Capacity Utilization Rates with Board of Education's Approved FY 2013 Capital Budget Projects

Chart reflects May 2011 Projections, Board of Education's Requested FY 2013 capacities, and effects of approved redistricting for the 2012-13 school year as well as proposed redistricting associated with Capital Projects.

Capacity			2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25				
Columbia - East	2015	2016	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Lake Elkhorn MS	584	584	466	79.8	496	84.9	503	86.1	525	89.9	539	92.3	550	94.2	545	93.3	537	92.0	553	94.7	564	96.6			
Oakland Mills MS	506	506	552	109.1	559	110.5	544	107.5	565	111.7	581	114.8	575	113.6	559	110.5	556	109.9	572	113.0	582	115.0			
Region MS Totals	1090	1090	1018	93.4	1055	96.8	1047	96.1	1090	100.0	1120	102.8	1125	103.2	1104	101.3	1093	100.3	1125	103.2	1146	105.1			
Columbia - West																									
Harpers Choice MS	506	506	573	113.2	609	120.4	C	621	122.7	C	621	122.7	C	616	121.7	C	609	120.4	C	615	121.5	C	612	120.9	
Wilde Lake MS	A 506	662	620	122.5	C	611	92.3	629	95.0	626	94.6	647	97.7	640	96.7	657	99.2	668	100.9	694	104.8	720	108.8		
Region MS Totals	1012	1168	1193	117.9	1220	104.5		1250	107.0	1247	106.8	1263	108.1	1249	106.9	1272	108.9	1280	109.6	1305	111.7	1340	114.7		
Northeastern																									
Bonnie Branch MS	662	662	755	114.0	755	114.0		767	115.9	O <sup>CIP</sup>	748	113.0	749	113.1	717	108.3	720	108.8	717	108.3	758	114.5	782	118.1	
Elkridge Landing MS	662	662	894	135.0	O <sup>CIP</sup>	883	133.4	O <sup>CIP</sup>	862	130.2	O <sup>CIP</sup>	836	126.3	O <sup>CIP</sup>	818	123.6	O <sup>CIP</sup>	822	124.2	C	848	128.1	C	876	132.3
Ellicott Mills MS	662	662	812	122.7	O <sup>CIP</sup>	847	127.9	O <sup>CIP</sup>	865	130.7	O <sup>CIP</sup>	867	131.0	O <sup>CIP</sup>	860	129.9	O <sup>CIP</sup>	876	132.3	C	884	133.5	C	877	132.5
Mayfield Woods MS	682	682	863	126.5	O <sup>CIP</sup>	922	135.2	O <sup>CIP</sup>	947	138.9	O <sup>CIP</sup>	987	144.7	O <sup>CIP</sup>	1022	149.9	O <sup>CIP</sup>	1087	159.4	C	1134	166.3	C	1149	168.5
New MS #20	NS 662	662																							
Region MS Totals	3330	3330	3324	99.8	3407	102.3		3441	103.3	3438	103.2	3449	103.6	3502	105.2	3586	107.7	3619	108.7	3710	111.4	3745	112.5		
Northern																									
Burleigh Manor MS	662	662	742	112.1	756	114.2		736	111.2	740	111.8	757	114.4	776	117.2	C	795	120.1	C	826	124.8	C	853	128.9	
Dunloggin MS	526	526	624	118.6	C	668	127.0	C	676	128.5	C	677	128.7	C	665	126.4	C	656	124.7	C	663	126.0	C	659	125.3
Patapsco MS	662	662	687	103.8	669	101.1		692	104.5	674	101.8	677	102.3	657	99.2	655	98.9	650	98.2	672	101.5	682	103.0		
Region MS Totals	1850	1850	2053	111.0	2093	113.1		2104	113.7	2091	113.0	2099	113.5	2089	112.9	2113	114.2	2135	115.4	2204	119.1	2246	121.4		
Southeastern																									
Hammond MS	584	584	590	101.0	599	102.6		618	105.8	639	109.4	688	117.8	C	726	124.3	C	767	131.3	C	783	134.1	C	815	139.6
Murray Hill MS	662	662	831	125.5	O <sup>CIP</sup>	918	138.7	O <sup>CIP</sup>	946	142.9	O <sup>CIP</sup>	987	149.1	O <sup>CIP</sup>	994	150.2	O <sup>CIP</sup>	1055	159.4	C	1100	166.2	C	1163	175.7
Patuxent Valley MS	662	662	757	114.4	782	118.1	O <sup>CIP</sup>	770	116.3	O <sup>CIP</sup>	774	116.9	O <sup>CIP</sup>	803	121.3	O <sup>CIP</sup>	827	124.9	C	850	128.4	C	846	127.8	
Region MS Totals	1908	1908	2178	114.2	2299	120.5		2334	122.3	2400	125.8	2485	130.2	2608	136.7	2717	142.4	2792	146.3	2902	152.1	2976	156.0		
Western																									
Clarksville MS	662	662	591	89.3	566	85.5		506	76.4	455	68.7	399	60.3	354	53.5	331	50.0	345	52.1	359	54.2	360	54.4		
Folly Quarter MS	662	662	541	81.7	533	80.5		544	82.2	537	81.1	527	79.6	493	74.5	492	74.3	489	73.9	505	76.3	499	75.4		
Glenwood MS	584	584	587	100.5	573	98.1		542	92.8	518	88.7	519	88.9	525	89.9	535	91.6	549	94.0	580	99.3	582	99.7		
Lime Kiln MS	701	701	623	88.9	628	89.6		617	88.0	612	87.3	652	93.0	652	93.0	673	96.0	668	95.3	679	96.9	655	93.4		
Mount View MS	662	662	718	108.5	755	114.0		738	111.5	760	114.8	752	113.6	773	116.8	C	808	122.1	C	843	127.3	C	885	133.7	
Region MS Totals	3271	3271	3060	93.5	3055	93.4		2947	90.1	2882	88.1	2849	87.1	2797	85.5	2839	86.8	2894	88.5	3008	92.0	3001	91.7		
Countywide Totals	12461	12617	12826	102.9	13129	104.1		13123	104.0	13148	104.2	13265	105.1	13370	106.0	13631	108.0	13813	109.5	14254	113.0	14454	114.6		

A: capacity includes additions as reflected in FY 2013 CIP for Grades 6-8 between 2012 and 2018

O<sup>CIP</sup>: School with over 115% capacity utilization that will be open because of a redistricting associated with a capital project

NS: New Middle School #20 currently requested for 2014

**Fiscal 2014 Capital Budget**  
**Capital Projects Funded But Not Complete**

<u>Project Name</u>	<u>Project Number</u>	<u>Appropriation</u>	<u>Proposed Completion</u>	<u>Project Status</u>
<b>Planning</b>				
Maintenance Warehouse	E- 1011	\$ 1,100,000	2017	Feasibility study in process
Old Cedar Lane Renovation/Addition	E- 1004	\$ 1,320,000	2018	Planning deferred to FY15 start
Longfellow ES Renovation	E- 1027*	\$ 5,216,000	2014	Feasibility study in process
Running Brook ES	E- 1007	\$ 435,000	2014	Architect selection in process
New Middle School #20	E- 1023	\$ 10,000,000	2014	CD in process; Bid January 2013
Deep Run ES	E- 0980	\$ 1,253,000	2016	Architect selection in process
<hr/>				
<b>Construction</b>				
Bollman Bridge ES Renovation/Addition	E- 0980	\$ 16,651,000	2013	Under construction
Triadelphia Ridge ES/Folly Quarter MS MBR	E- 1014	\$ 4,000,000	2012	Under construction
Phelps Luck ES Renovation	E- 1026*	\$ 10,514,000	2013	Under construction
Atholton HS Renovation/Addition	E- 1015	\$ 31,583,000	2015	Under construction
Gorman Crossing ES	E- 1022	\$ 6,156,000	2013	Under construction
New Elementary School #41	E- 1020	\$ 30,947,000	2013	Under construction
Clarksville ES HVAC/Electrical Upgrade	E- 0980	\$ 5,932,000	2013	Under construction; Phase I 8/12, Phase II 8/13
Elkridge ES HVAC	E- 0980	\$ 1,948,000	2013	Under construction
Stevens Forest ES Renovation	E- 0980	\$ 14,981,000	2014	CD complete, bid received
* Planning funds appropriated under E-0980.				

Facility Use, Acreage, and Capital Projects					
HCPSS Elementary Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
Atholton ES	12.31	3	\$ 447,569	1961	1980(A), 2001(R), 2002(R), 2006, 2007
Bellows Spring ES	40.00	7	\$ 15,105,663	2003	2009(A), 2011(A)
Bollman Bridge ES	16.95	0	\$ 6,274,000	1988	1994(A), 2008(C)
Bryant Woods ES	9.25	3	\$ 695,406	1968	1983, 1984(A), 2004(R), 2007
Bushy Park ES	19.20	0	\$ 24,000,000	2007	(Replacement) replaced Old Bushy Park with a new school
Centennial Lane ES	11.22	3	\$ 1,101,140	1973	1987(A), 2007(R), 2008(A)
Clarksville ES	10.69	1	\$ 435,986	1964	1980(A), 1986 HVAC, 2002(R), 2006
Clemens Crossing ES	10.80	3	\$ 1,853,590	1979	1988(A), 2009(R)
Cradlerock ES	33.16	2	\$ 4,249,000	1976	1998(A), 2001(R), 2003(R), 2007, 1996 Dasher Green Head Start
Dayton Oaks ES**	22.74	0	\$ 21,804,000	2006	
Deep Run ES	11.67	3	\$ 6,403,575	1990	1998(A), 2009(A)
Elkridge ES	48.581 shared	6	\$ 7,139,588	1992	1998
Forest Ridge ES	20.85	4	\$ 6,050,000	1992	2001/2 (R)/(A), 2009(A)
Fulton ES	99.0 shared	0	\$ 6,156,161	1997	2003(A)/(R), 2006
Gorman Crossing ES	15.00	2	\$ 5,766,716	1998	2007
Guilford ES	11.00	5	\$ 216,278	1954	1959(R), 1982, 1986(A), 1989, 2006
Hammond ES	35.00 shared	1	\$ 2,381,673	1971	(includes Hammond MS & Hammond ES) 1987, 1988/9, 1996/7 (A), 2007, 2011(R/A)
Hollifield Station ES	14.50	3	\$ 6,017,889	1997	2002(R)/(A), 2009(A)
Ilchester ES	27.22 shared	2	\$ 6,430,404	1996	2000/1, 2008(A)
Jeffers Hill ES	10.00	2	\$ 1,747,200	1974	1998/1999(R)
Laurel Woods ES	27.00	6	\$ 1,658,399	1973	1987(A), 2004(R), 2005(ROOFING PROJECT), 2008(A)
Lisbon ES	22.55	1	\$ 2,056,000	1976	1988(A), 2006
Longfellow ES	9.50	2	\$ 775,481	1970	1986(R), 1994(A), 2008(A)
Manor Woods ES	43.23	1	\$ 5,900,000	1994	2004(R)
Northfield ES	10.00	0	\$ 20,330,000	1968	1986(A), 2007, 2011
Phelps Luck ES	10.00	18	\$ 1,036,792	1972	1989, 1999(A), 2007
Pointers Run ES	13.69	9	\$ 6,645,000	1991	2000, 2001/2, 2006, 2008(A)
Rockburn ES	8.74	1	\$ 5,849,000	1993	2004(A), 2007
Running Brook ES	9.00	4	\$ 776,406	1970	1984(A)/(REMODELING), 2004 (ROOF REPLACEMENT), 2006
St. John's Lane ES	10.00	2	\$ 235,985	1954	1988(A), 1959, 1966, 1975(MODERNIZ)1988, 1995, 2000(A)/(R), 2009(A)
Stevens Forest ES	10.00	4	\$ 764,941	1972	1995(A)
Swansfield ES	10.00	4	\$ 764,941	1972	1988(A), 1998(R), 2008(A)
Talbott Springs ES	10.00	6	\$ 1,224,800	1973	1999(SPRINKLERS), 2000(A) & (R), 2008(A)
Thunder Hill ES	14.93	0	\$ 14,515,430	1970	1987, 1988(A), 1988, 1989, 2007, 2012
Triadelphia Ridge ES	78.3 shared	0	\$ 6,219,488	1998	2005(A), 2006
Veterans ES	23.66	6	\$ 19,000,000	2007	New school 2007
Waterloo ES	10.00	3	\$ 435,221	1964	1987(A)/( MODERNIZATION), 1998(A), 2009(R)
Waverly ES	11.49	0	\$ 6,669,587	1990	2007
West Friendship ES	17.85	0	unknown	1925	(7 rm school (1925)) 1950, 1962, 1971(MODERNIZATION), 1978(A), 2004(R), 2005(ROOF), 2009(A)
Worthington ES	19.69	1	\$ 2,385,850	1976	1989, 1998, 2007, 2008(R)

\* Estimated Investment: based on available records; in process of updating data.

\*\*Dayton Oaks shares 12.66 acres with Recreation and Parks play fields.

Facility Use, Acreage, and Capital Projects					
HCPSS Middle Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Bonnie Branch MS	27.22 shared	2	\$ 7,819,520	1999	1999(A)
Burleigh Manor MS	27.00	0	\$ 8,107,000	1992	
Clarksville MS	20.43	5	\$ 5,662,361	1979	2004, 2006(A), 2008®, 2010(Masonry)
Dunloggin MS	20.00	3	\$ 1,963,323	1973	1999(R)
Elkridge Landing MS		2	\$ 9,000,000	1995	
Ellicott Mills MS	16.22	3	\$ 9,430,537	1939	(Replacement) 1957, 1962, 1973, 2001
Folly Quarter MS	78.3 shared	0	\$ 11,077,000	2003	
Glenwood MS	30.00	6	\$ 1,179,168	1967	1999(R), 2000(R), 1986(Air Conditioning)
Hammond ES/MS	35.00 shared	3	\$ 22,650,672	1971	includes Hammond MS & Hammond ES, 2011
Harper's Choice MS	19.67	5	\$ 1,974,697	1973	1999(R), 2000
Lake Elkhorn MS	33.16 shared	1	\$ 4,244,500	1976	includes Dasher Green ES & Owen Brown MS
Lime Kiln MS	99.0 shared	0	\$ 8,420,400	1999	2005(A)
Mayfield Woods MS	2.00	1	\$ 8,501,354	1991	
Mount View MS	35.75	2	\$ 8,617,000	1993	
Murray Hill MS	25.00	6	\$ 7,858,000	1997	
Oakland Mills MS	20.00	0	\$ 1,803,876	1972	1998
Patapsco MS	21.13	2	\$ 1,391,791	1969	1974, 1996, 2003(R)/(A), 2004 (R)/(A)
Patuxent Valley MS	30.00	6	\$ 8,261,000	1989	
Wilde Lake MS	21.00	4	\$ 1,323,314	1969	1974, 1998( R)

HCPSS High Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Atholton HS	36.28	16	\$ 1,423,493	1966	1972, 1977, 1978, 1988, 1987(A), 1997(R), 2003(R)/(A),
Centennial HS	43.00	4	\$ 6,337,867	1977	1998(R), 2002(R)/(A), 2011(A)
Glenelg HS	40.94	0	\$ 56,345,257	1958	1963, 1967, 1969, 1971, 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
Hammond HS	33.14	4	\$ 6,321,000	1976	1996(A), 1998®, 2011(A)
Howard HS	41.00	2	\$ 698,781	1951	1960, 1964, 1971, 1975, 1977, 2001(A)/(R), 2002(R), 2004, 2006, 2009(Windows)
Long Reach HS	50.00	3	\$ 20,373,000	1996	
Marriotts Ridge HS	42.40	0	\$ 34,115,895	2005	
Mt. Hebron HS	40.05	4	\$ 55,560,000	1965	1968, 1972, 1976, 1977-1978, 1983(MODERNIZATION), 1997-99(A), 2004(R), 2005(R), 2011
Oakland Mills HS	28.60	0	\$ 3,579,000	1973	1991-92(R), 1998(R), 2004(A)
Reservoir HS	99.0 shared	5	\$ 27,224,000	2002	
River Hill HS	64.2	0	\$ 21,473,000	1994	
Wilde Lake HS	31.25	0	\$ 21,202,391	1996	(Replacement)

HCPSS Countywide Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Applications & Research Lab	45.48 shared	0	\$ 1,502,581	1968	1970, 1974, 1986, 1997/1998(R), 2002(NEW ROOF), 2006
Cedar Lane Special	99.0 shared	0	\$ 18,663,069	2005	2005(A)
Homewood	45.48 shared	0	\$ 8,620,912	2002	

HCPSS Other Facilities	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Admin. Building(Harriett Tubman)	3.58	0	\$ 256,664	1948	1953, 1956
Admin. Building(Central Office)	45.48 shared	4	\$ 3,657,660	1980	
Old Bushy Park	12.00 shared	0	\$ 2,931,991	1976	1988(A), school replaced 2007
Faulkner Ridge Resource Center	9.01	0	\$ 750,174	1969	
Old Cedar Lane	11	0	\$ 3,839,731	1981	

**Fiscal 2014 Capital Budget**  
**Existing Properties as of July 1, 2012**

<u>Site</u>	<u>Acreage</u>	<u>Location</u>	<u>Date Acquired</u>	<u>Cost</u>
<b>Owned</b>				
Sunny Spring Drive	10	Sunny Spring Drive	1974	\$1
Future M.S. Site*	41±	2865 Marriottsville Road	2007	
<b>Reserved</b>				
Clary's Forest	10±	Little Patuxent Parkway near Bright Passage		
Dickinson	11±	Eden Brook Drive and Weather Worn Way		
Dickinson	20±	Sweet Hours Way east of Eden Brook Drive		
Harper's Choice	5±	Rivendell and Cedar Lane		
Hopewell	10±	Rustling Leaf at Deepage Drive		
Huntington	11±	Vollmerhausen Road east of Murray Hill Road		

\*The Future M.S. Site was acquired in a property swap for the Locust Park site (10 acres on Tamar Drive)

## Fiscal 2014 Capital Budget

**Facilities Constructed With Assistance From Maryland School Construction Funds  
(1980 through 2012)**

<u>Completion (School year)</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Special</u>	<u>Yearly Total</u>
1980-1981					0
1981-1982				Cedar Lane	1
1988-1989	Bollman Bridge				1
1989-1990		Patuxent Valley			1
1990-1991	Deep Run Waverly				2
1991-1992	Pointers Run	Mayfield Woods			2
1992-1993	Elkridge Forest Ridge	Burleigh Manor			3
1993-1994	Rockburn	Mount View			2
1994-1995	Manor Woods		River Hill		2
1995-1996		Elkridge Landing			1
1996-1997	Ilchester		Long Reach Wilde Lake (Replacement)		3
1997-1998	Fulton Hollifield Station	Murray Hill			3
1998-1999	Gorman Crossing Triadelphia Ridge				2
1999-2000		Bonnie Branch Lime Kiln			2
2001-2002		Ellicott Mills (Replacement)			1
2002-2003			Reservoir	Homewood	2
2003-2004	Bellows Spring	Folly Quarter			2
2005-2006			Marriotts Ridge	Cedar Lane	2
2006-2007	Dayton Oaks				1
2007-2008	Veterans Bushy Park Replacement				1
<b>Totals</b>	<b>17</b>	<b>10</b>	<b>5</b>	<b>3</b>	<b>35</b>

## Fiscal 2014 Capital Budget

**Additions/Renovations Constructed With Assistance From Maryland School Construction Funds  
(1980 through 2012)**

<u>Completion (School year)</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Special</u>	<u>Yearly Total</u>
1980-1981	Atholton				2
	Clarksville				
1981-1982	Guilford	Waterloo (Relocatables)			2
1983-1984			Mt. Hebron (Stage B, Phase II)		1
1985-1986				School of Technology	1
1986-1987	Guilford				1
1987-1988			Atholton (Stage B, Phase II)		1
1991-1992			Oakland Mills		1
1994-1995	Northfield	Owen Brown			4
	Centennial Lane				
	Dasher Green				
1995-1996		Wilde Lake			2
		Oakland Mills			
1996-1997	Hammond		Hammond		2
1998-1999	Swansfield	Dunloggin			4
	Jeffers Hill				
	Waterloo				
2000-2001	Ilchester				4
	Pointers Run				
	St. John's Lane				
	Talbott Springs				
2001-2002	Forest Ridge				2
	Pointers Run				
2002-2003	Atholton		Centennial		4
	Clarksville				
	Hollifield Station				
2003-2004	Fulton	Patapsco	Atholton		3
2004-2005	Manor Woods	Clarksville	Mt. Hebron		5
	Rockburn		Oakland Mills		
2006-2007	Clarksville		Howard		9
	Fulton				
	Pointers Run				
	Triadelphia Ridge				
2007-2008	All Day K (Phase III) (4)				14
	All Day K (Phase IV) (11)				
	Waverly				
	Centennial Lane(Reno)				
	Clarksville				
2008-2009	All Day K (Phase V) (7)	Clarksville	Glenelg		11
	Centennial Lane(Add)				
	Worthington Reno.				
2009-2010	All Day K (Phase VI) (7)				9
	Clemens Crossing (Reno)				
	Waterloo (Reno)				
2010-2011	Northfield ES		Mt. Hebron		2
2011-2012	Hammond	Hammond	Hammond Dance Studio		5
	Bellows Spring		Centennial Dance Studio		
2012-2013	Thunder Hill ES				1
<b>Totals</b>	<b>67</b>	<b>9</b>	<b>13</b>	<b>1</b>	<b>90</b>

Cover Art:

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Children's drawings of construction equipment courtesy of students at Bushy Park Elementary School